



2020

PROPOSED BUDGET

City of Arlington



2020

CITY COUNCIL PRIORITIES

PURSUE OUR VISION

A pre-eminent city, providing an exemplary, safe environment in which to live, learn, work and play.

FULLFILL OUR MISSION

The City of arlington proactively meets the needs of the public through active engagement, inclusive participation and high-quality, cost-effective service delivery.

SUSTAIN CORE SERVICES

Public safety | Culture / Recreation / Education | Financial / Economic Development | Infrastructure

LIVE OUR VALUES

Teamwork | Responsiveness | Respect | Innovation | Commitment | Integrity | Diversity | Kindness

Invest In Our
Economy

Enhance Regional
Transportation

Champion Great
Neighborhoods

Put Technology
To Work

Support Youth
and Families



Overview

- City Value Proposition
- FY 2020 Proposed Budget
- FY 2020 Priorities and Core Services
- August 13th Meeting
- Budget Calendar

Budget Development Process

- Comprehensive Financial Forecast
- Department reviews with CMO
- All items considered included in Budget Document (Other Budget Information)
- Reconciliation of Positions (adds, deletes, reorganizations)

Budget Strategy

- Balanced and in accordance with City's Financial Principles
- Advance Priorities while maintaining Core Services
- Sustains Employee Compensation
- Maintain Favorable Tax Policy
- Adjusts to State Statutory Requirements

Budget Strategy

- Economic Development
 - Business Case/Conceptual Development
 - Largest Esports Venue in North America
 - L3 Technologies Flight Training Center
 - Bell Helicopter Expanded Flight Research Center
 - Medical Center Arlington \$90M investment
 - Grows Economy
 - Ability to invest in Police & Fire
 - Impact on neighborhoods

FY 2020 Budget

- Targeted investments in new technology & public safety
- Reduces tax rate to from \$0.6348 to \$0.6240, a reduction of 1.08 cents
- Strategic use of one-time funding
- Fee adjustments
- Capital expenses planned in CIP
- Volunteer program (120,000 Hours)
- Grants (\$13.6M)

Best Practices



City Contributions to the State

- Sales Tax Service Fee – \$2M
- Court Fines – \$4.3M
- Payments to Other Agencies – \$803.5k
- Total = \$7.1M
- 2.45 cents on tax rate

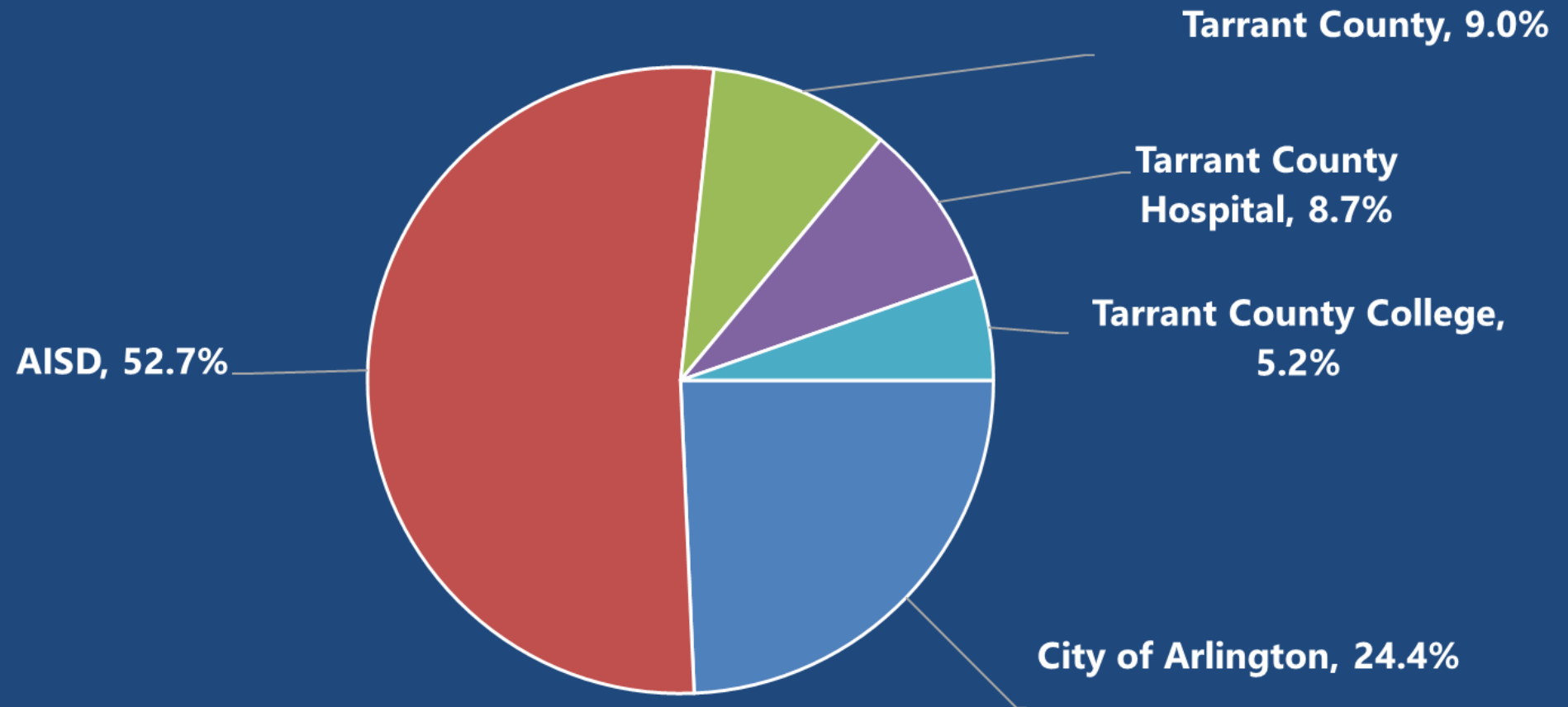
New State Legislation Adjustments

- SB 1152 - \$1.3M loss in cable/phone revenues
- HB 3167 - \$259k in additional costs in plan review



Favorable Tax Policy

Arlington Tax Bill Breakdown (2019 Rates)



Tax Exemptions

RESIDENTIAL	Local Option Exemptions				Mandated Veteran Exemptions			
	General Homestead	Over 65	Disabled Person	Tax Ceiling for Over 65	Vet1	Vet2	Vet3	Vet4
Minimums and Maximums Authorized	Up to 20% of appraised value, must be worth at least \$5,000	At least \$3,000; no max established	At least \$3,000; no max established	Local Officials Authorized or Not Authorized	5,000	7,500	10,000	12,000
Arlington	20%	\$60,000	\$60,000	Authorized	5,000	7,500	10,000	12,000

COMMERCIAL	Authorized Business Exemptions	
	Freeport	Abatements
Minimums and Maximums Authorized	Local Officials Authorized or Not Authorized	Local Officials Authorized or Not Authorized
Arlington	Authorized	Authorized

Impact of Exemptions on Tax Rate

	Current	No Ceilings or Homestead Exemption
M&O	0.4467	0.3905
I&S	0.1773	0.1551
Total Tax Rate	0.6240	0.5456
		0.0784
Total AV Value	\$29,073,063,356	\$33,259,539,144
Exemption/Ceiling		\$4,186,475,788
Avg Taxable Home Value	\$155,871	
Avg Appraised Home Value		\$200,140
Cost to Average Home Owner	\$972.64	\$1,091.96

Property Tax Rate History

- Last property tax increase – FY04 (\$0.6480)
- Four consecutive years of tax rate decreases beginning FY17

Fiscal Year	Tax Rate	Savings
FY17	\$0.6448	(\$682,222)
FY18	\$0.6398	(\$1,922,585)
FY19	\$0.6348	(\$3,399,432)
FY20	\$0.6240	(\$6,977,535)
Total		(\$12,981,774)

Tax Bill Comparison



WENDY BURGESS
TARRANT COUNTY
TAX ASSESSOR-COLLECTOR

@TarrantCoTax

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100 E. Weatherford, Fort Worth, TX 76196

(817) 884-1100

e-mail: taxoffice@tarrantcounty.com

web: www.tarrantcounty.com

DATE: 07/19/2019

2018 TAX STATEMENT

IN GOD WE TRUST

V1.10

ACCOUNT: [REDACTED]

LEGAL: [REDACTED]

e-STATEMENT

OWNER: [REDACTED]

PARCEL ADDRESS: [REDACTED]

EXEMPTIONS: HS001



Visit our website for online credit card and eCheck payments
Pay by phone at 817-884-1110

LAND VALUE 20,000	IMPROVEMENT VAL 113,233	APPRAISED VAL 133,233				
TAXING ENTITIES	APPRAISED VALUE	EXEMPTION AMOUNT	TAXABLE VALUE	TAX RATE PER \$100	BASE TAX	TAXES DUE CURRENTLY
ARLINGTON CITY	133,233	26,647	106,586	0.634800	676.61	0.00
TARRANT COUNTY	133,233	0	133,233	0.234000	311.77	0.00
T C HOSPITAL	133,233	0	133,233	0.224429	299.01	0.00
T C COLLEGE	133,233	0	133,233	0.136070	181.29	0.00
ARLINGTON ISD	133,233	25,000	108,233	1.368670	1481.35	0.00
TOTAL TAXES					2,950.03	0.00

TOTAL AMOUNT DUE 0.00
INCLUDES PAYMENTS RECEIVED

Tax Bill Comparison



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OWNER: [REDACTED]

PARCEL ADDRESS: [REDACTED]

EXEMPTIONS: HS001 OV003

LAND VALUE 35,700	IMPROVEMENT VAL 100,994	APPRAISED VAL 136,694				
TAXING ENTITIES	APPRAISED VALUE	EXEMPTION AMOUNT	TAXABLE VALUE	TAX RATE PER \$100	BASE TAX	TAXES DUE CURRENTLY
ARLINGTON CITY	136,694	87,339	49,355	0.634800	167.53	0.00
TARRANT COUNTY	136,694	50,000	86,694	0.234000	184.75	0.00
T C HOSPITAL	136,694	50,000	86,694	0.224429	194.57	0.00
T C COLLEGE	136,694	50,000	86,694	0.136070	66.29	0.00
ARLINGTON ISD	136,694	35,000	101,694	1.368670	443.78	0.00
TOTAL TAXES					1,056.92	0.00

TOTAL AMOUNT DUE **0.00**
INCLUDES PAYMENTS RECEIVED

Tax Bill Comparison

	Exemptions	2018 Valuation	2018 Tax Bill
House 1	None	\$133,233	\$845.76
House 1	HS	\$133,233	\$676.61
House 2	None	\$136,694	\$867.73
House 2	HS	\$136,694	\$694.19
House 2	HS, OV65 – No Freeze	\$136,694	\$313.31
House 2	HS, OV65 w/Freeze	\$136,694	\$167.53

- Homeowner 1 Savings:
 - HS – \$169.15
- Homeowner 2 Savings:
 - Over 65 Tax Freeze – \$145.78
 - HS, Over 65 Exemption/Tax Freeze – \$700.20

Market Value to Taxable Value

Walkthrough	Value	Tax Amount @ .6240
Total Market Value	\$40,435,081,791	\$252,314,910
Capped Accts and Deferrals (Agricultural & Scenic)	(\$1,503,943,147)	(\$9,384,605)
Public/ Charity / Religious Exemptions (inc ARBs)	(\$4,240,048,529)	(\$26,457,903)
Personal Exemptions (inc Homestead, Ceilings, & ARBs)	(\$4,203,119,234)	(\$26,227,464)
Business Exemptions (inc ARBs)	(\$1,414,907,525)	(\$8,829,023)
Total Taxable Value	\$29,073,063,356	\$181,415,915

Tax Bill Comparisons

Tax Bill Comparisons Using \$200,000 as Average Home Value

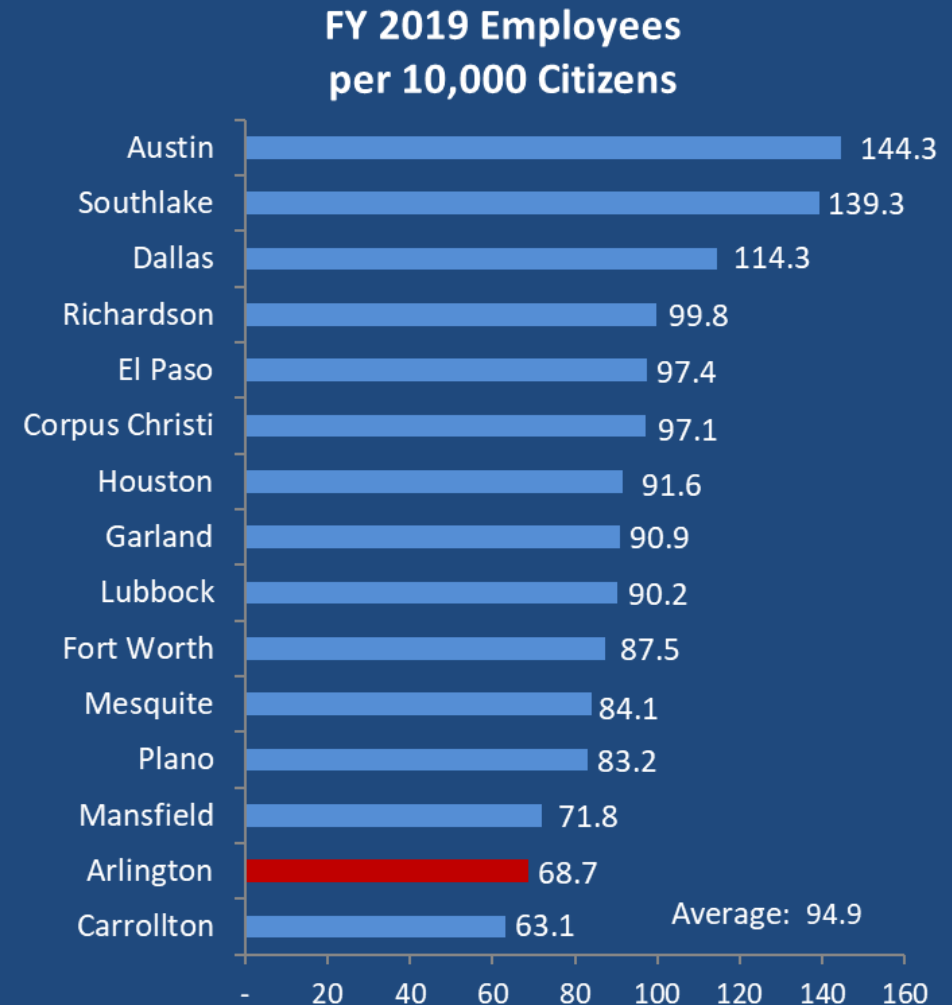
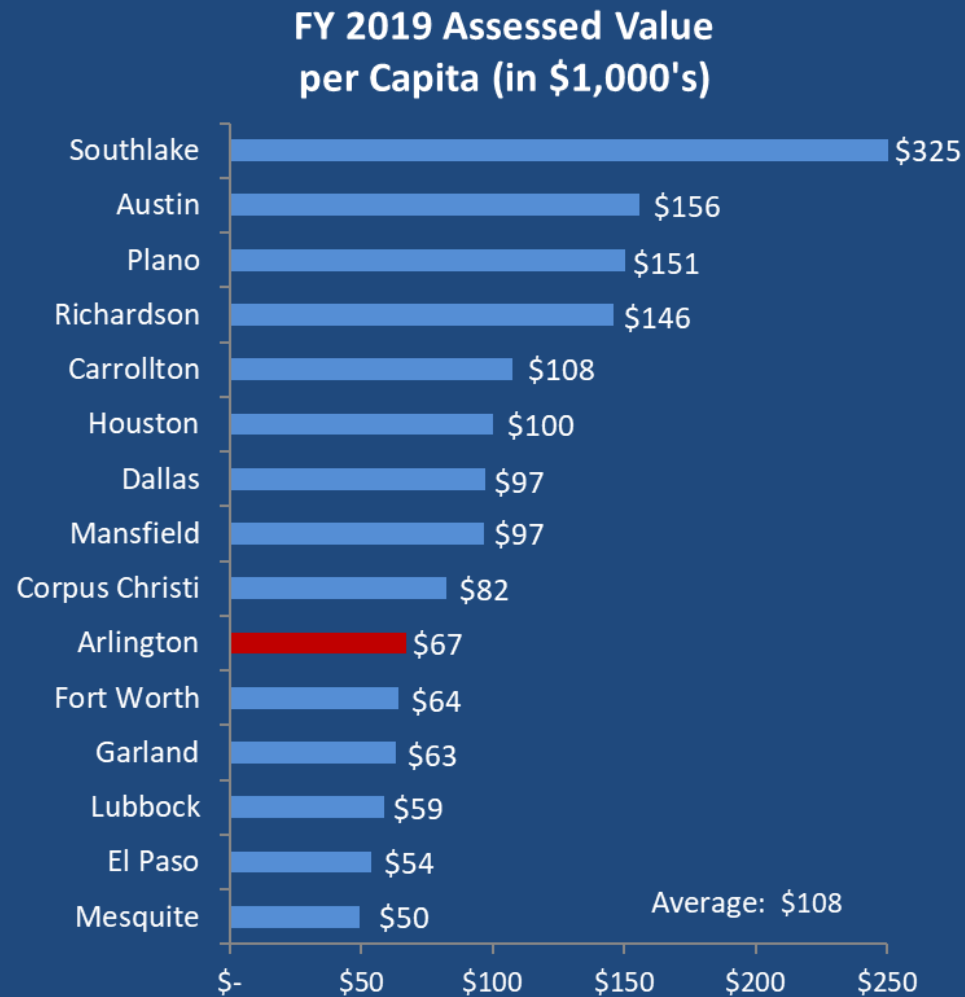
	Tax Rate	Homestead	Over 65	Tax Bill
El Paso	0.8433	0%	\$ 40,000	\$ 1,349
Mansfield	0.7100	0%	\$ 50,000	\$ 1,065
Lubbock	0.5480	0%	\$ 16,700	\$ 1,004
Mesquite	0.7340	0%	\$ 65,000	\$ 991
Grand Prairie	0.6700	> 1% or \$10,000	\$ 45,000	\$ 972
Fort Worth	0.7850	20%	\$ 40,000	\$ 942
Garland	0.7046	8%	\$ 51,000	\$ 937
Corpus Christi	0.6263	10%	\$ 50,000	\$ 814
Richardson	0.6252	0%	\$ 80,000	\$ 750
Arlington	0.6348	20%	\$ 60,000	\$ 635
Carrollton	0.5950	20%	\$ 60,000	\$ 595
Plano	0.4603	20%	\$ 40,000	\$ 552
Dallas	0.7767	20%	\$ 90,000	\$ 544
Austin	0.4403	8%	\$ 85,500	\$ 434
Southlake	0.4470	20%	\$ 75,000	\$ 380

Average : \$ 798



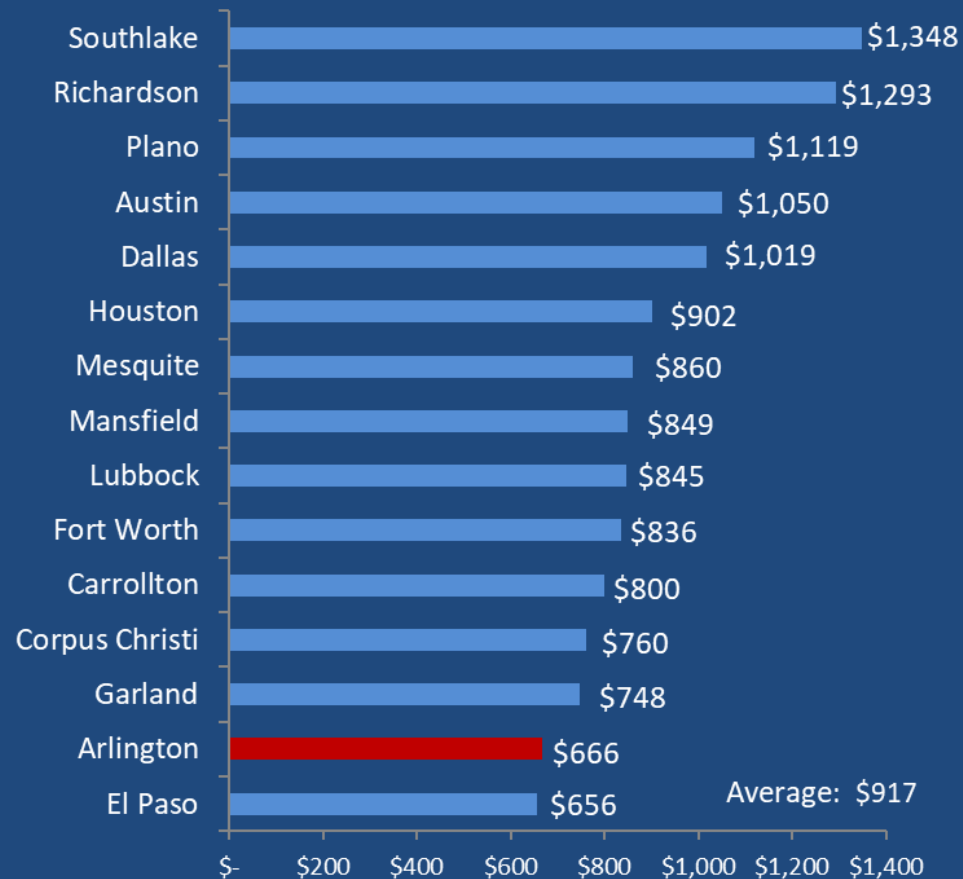
City Comparisons

Other City Comparisons

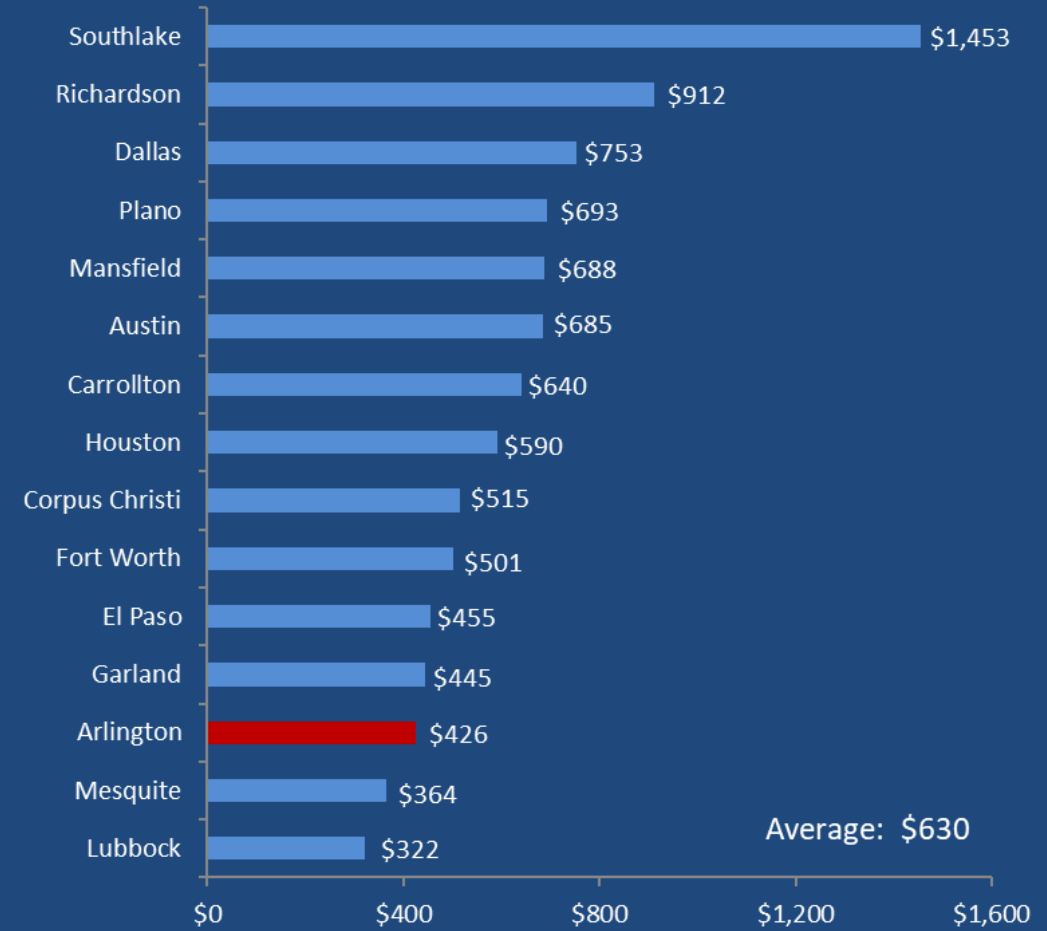


Other City Comparisons

**FY 2019 General Fund
Expenditures per Capita**

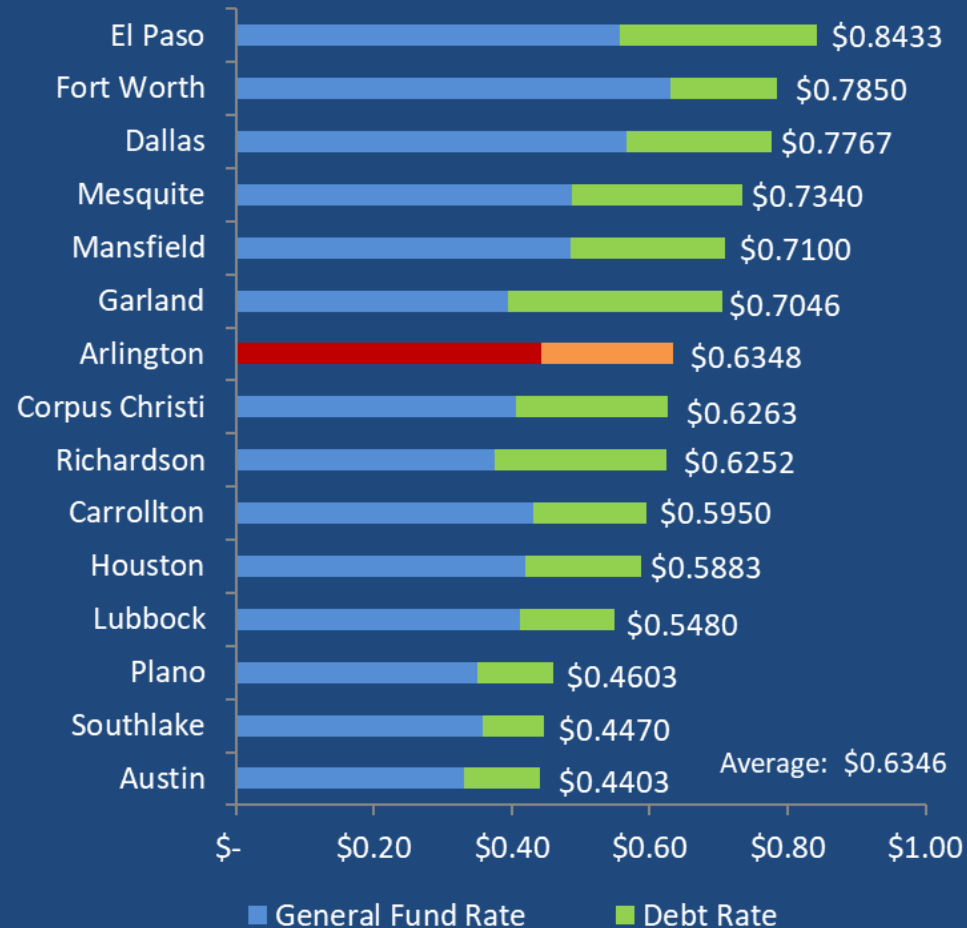


FY 2019 Tax Levy Per Capita

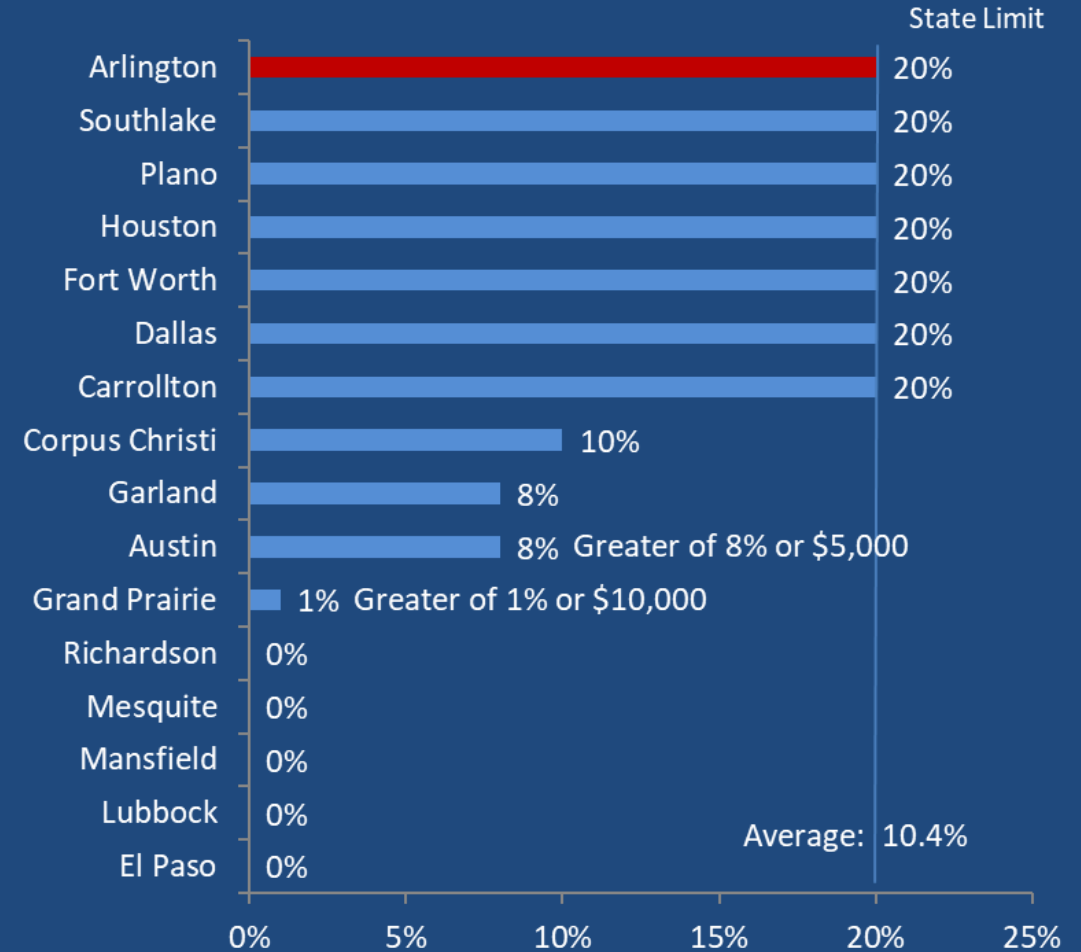


Other City Comparisons

FY 2019 Ad Valorem Tax Rates

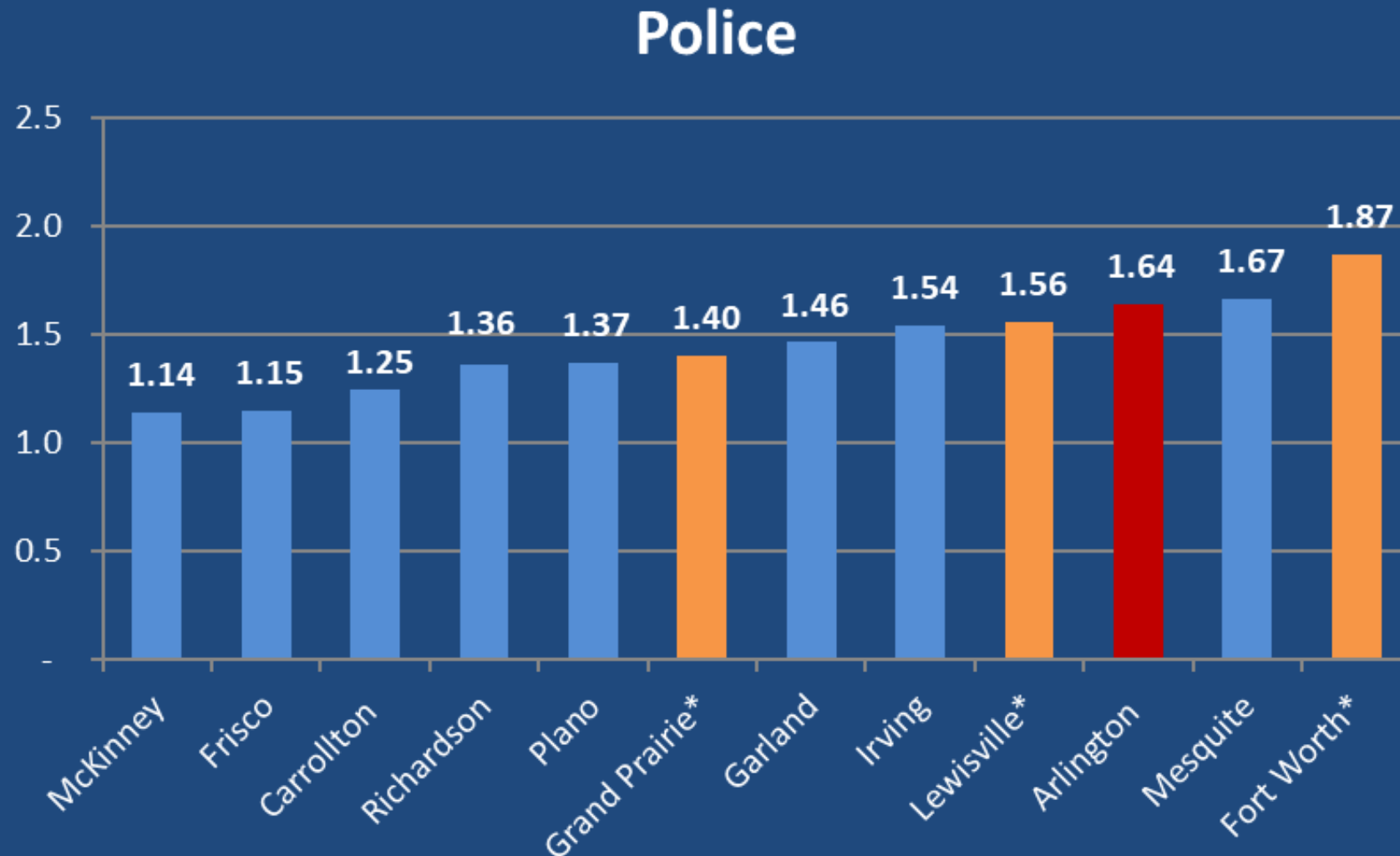


FY 2019 General Homestead Exemption



Other City Comparisons, Sworn Staff

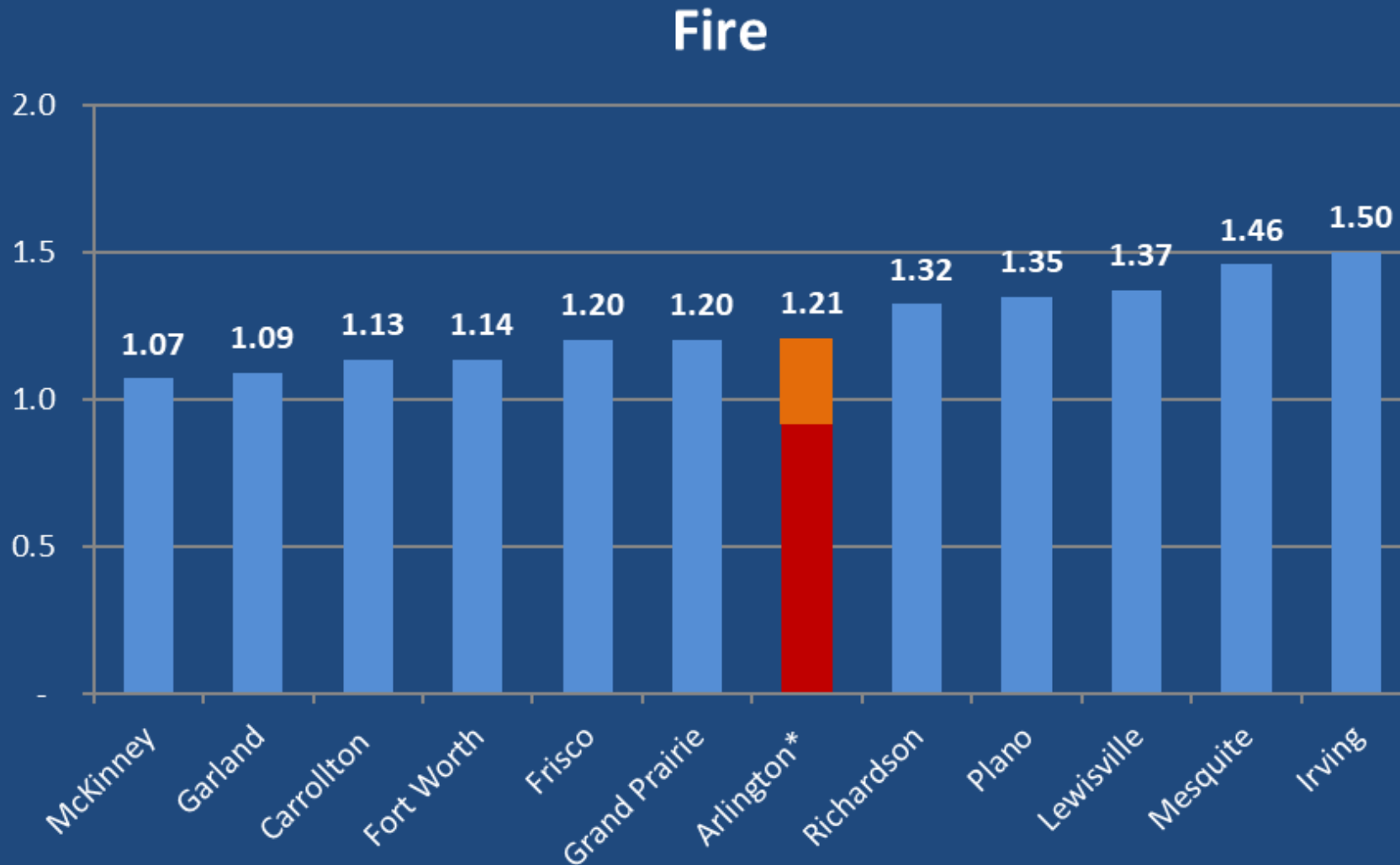
Per 10,000 Population



*Adopted Crime Tax

Other City Comparisons, Sworn Staff

Per 10,000 Population

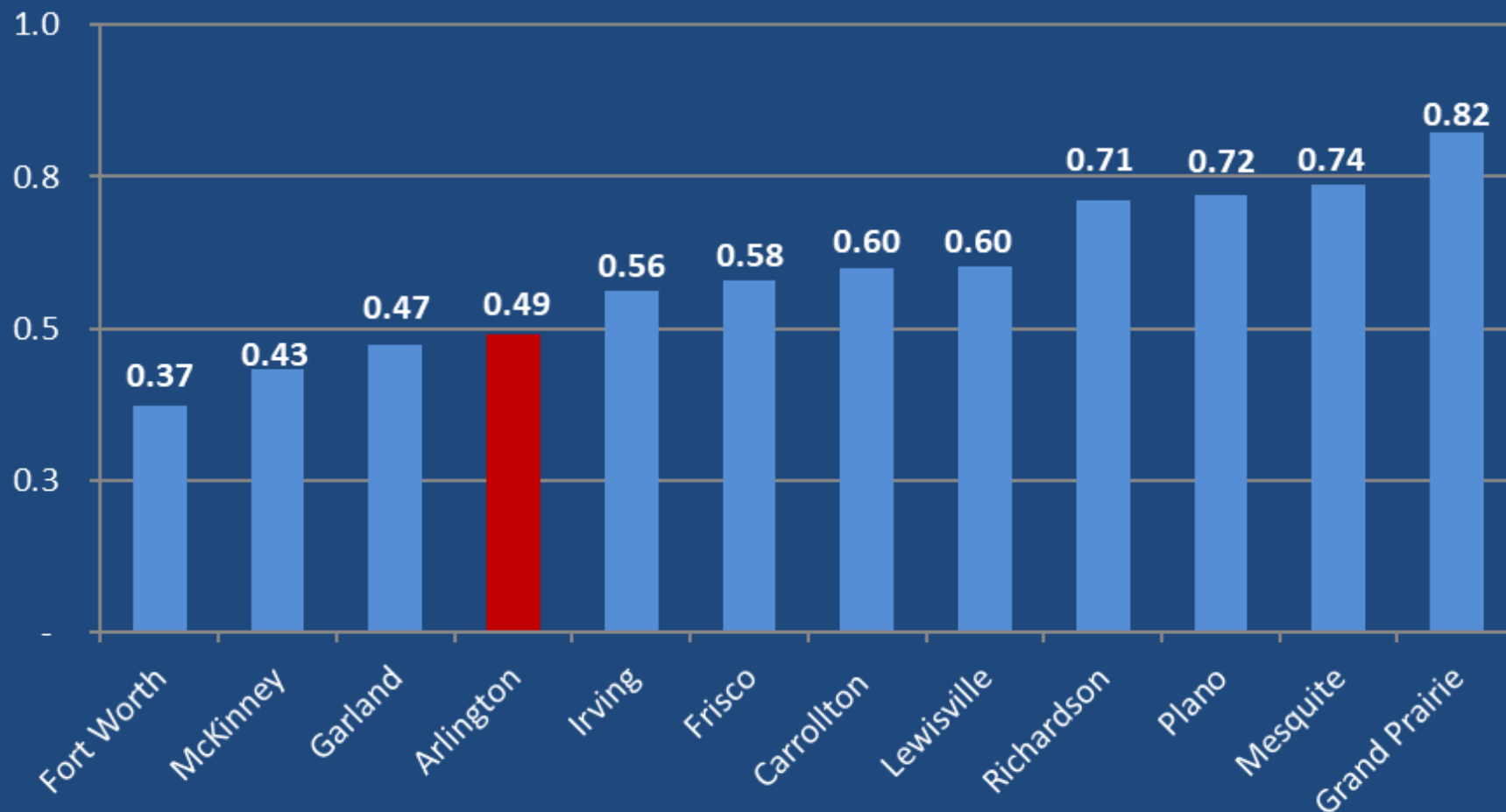


*Sworn Staffing + staffing required to operate EMS Services internally

Other City Comparisons

Per 10,000 Population

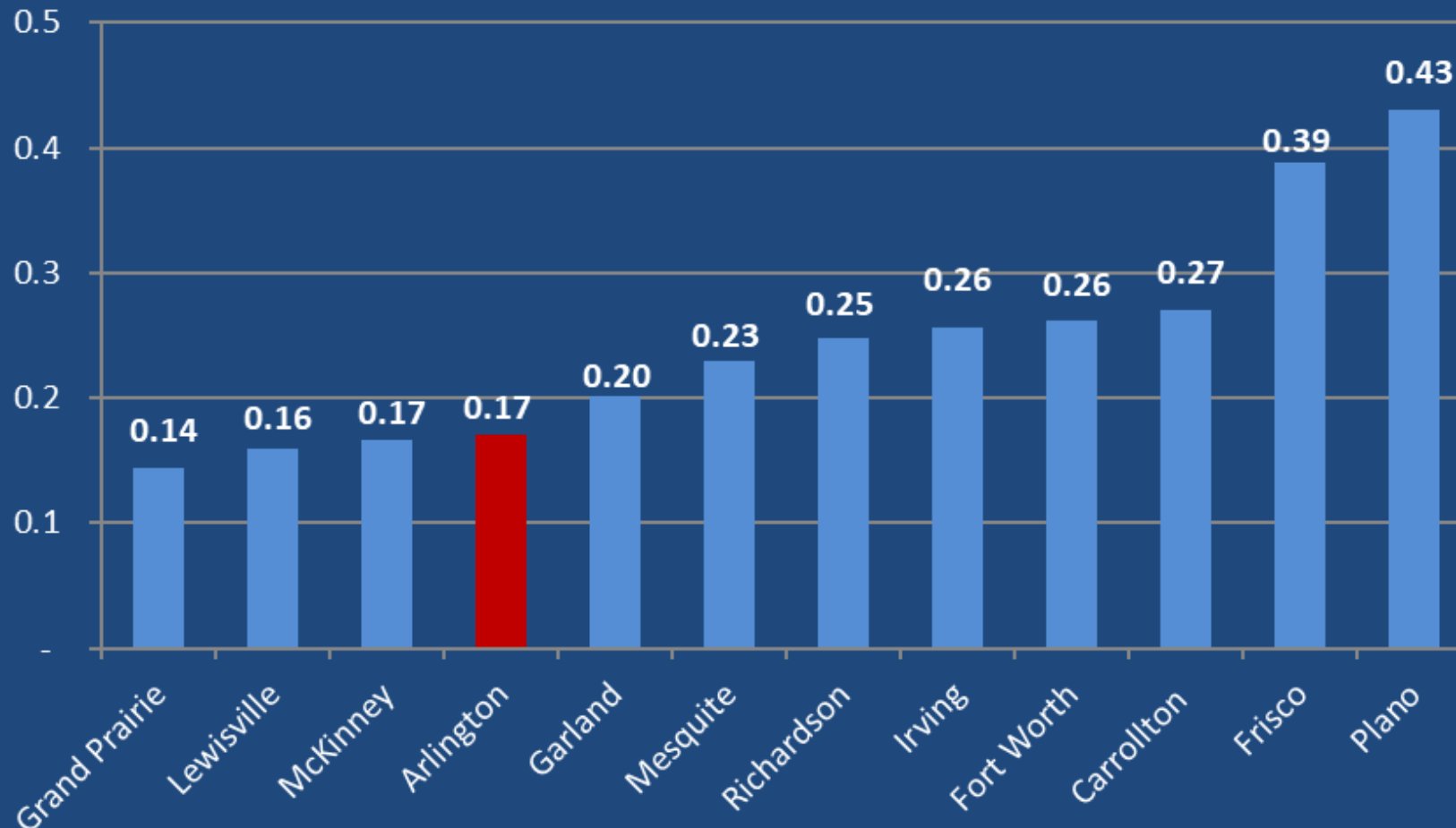
Parks



Other City Comparisons

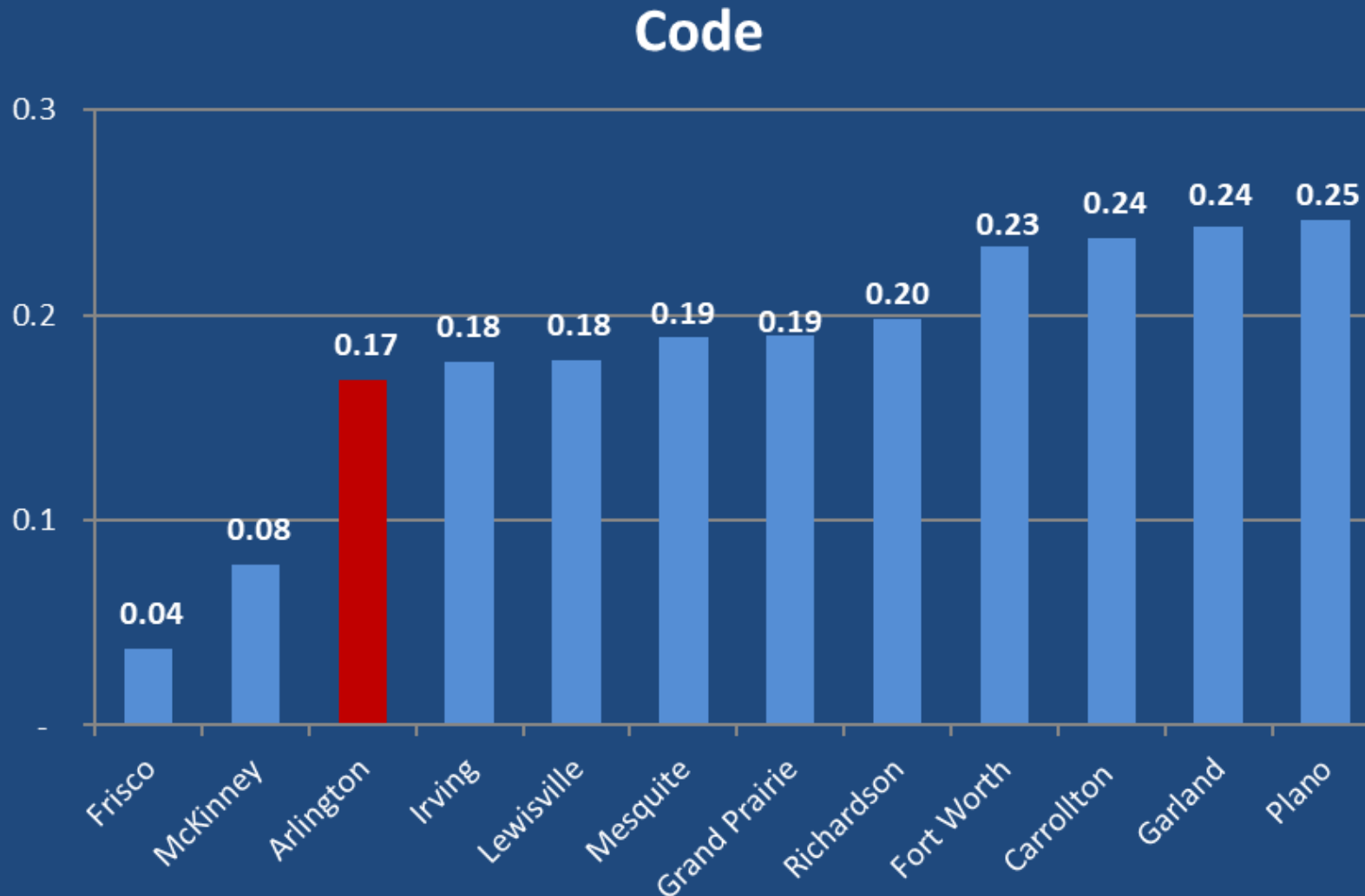
Per 10,000 Population

Library



Other City Comparisons

Per 10,000 Population





Budget & Business Plan Highlights

Results

✓ Great Neighborhoods

Percent of inspection activities that are proactive: 25% in FY 2018, 40% year-to-date in FY 2019

✓ Regional Mobility

Percent of signs replaced that do not meet minimum standards to annual goal of 3,000: 80% in FY 2018, 92% year-to-date in FY 2019

✓ Invest in our Economy

Turnaround time for commercial construction plans within 12 business days: 98% in FY 2018, 99% year-to-date in FY 2019

✓ Youth & Families

Visits to the library per capita: 2.7 in FY 2018, 4.3 year-to-date in FY 2019

✓ Infrastructure

Percent of AWU concrete repair requests completed by Public Works within 5 business days: 75% in FY 2018, 89% year-to-date in FY 2019

✓ Public Safety

Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average): 17.90 in FY 2018, 14.78 year-to-date in FY 2019

Planned Items for 2020 CIP Debt Issuance

- Aircraft Rescue & Firefighting (ARFF) Unit \$750k
- Fire Heavy Fleet replacement (one engine is \$655k)
- Radio Lease \$3.7M
- Pond Dredging \$3M
- Dispatch Services CAD Services, Data Storage (\$800k)
- **Total: \$8.9M**

Fee Adjustments

- Planning and Development Services
 - New fees for implementation of SB 932 and HB 3167 - \$61,000
 - Increased fees for commercial building permits - \$216,779
 - New revenue (restructured fees) for food establishment permits - \$3,400
 - Fire Plan Review Fee - \$121,400
- Bingo Tax Ratification
- Taxicab Franchise Fee Loss

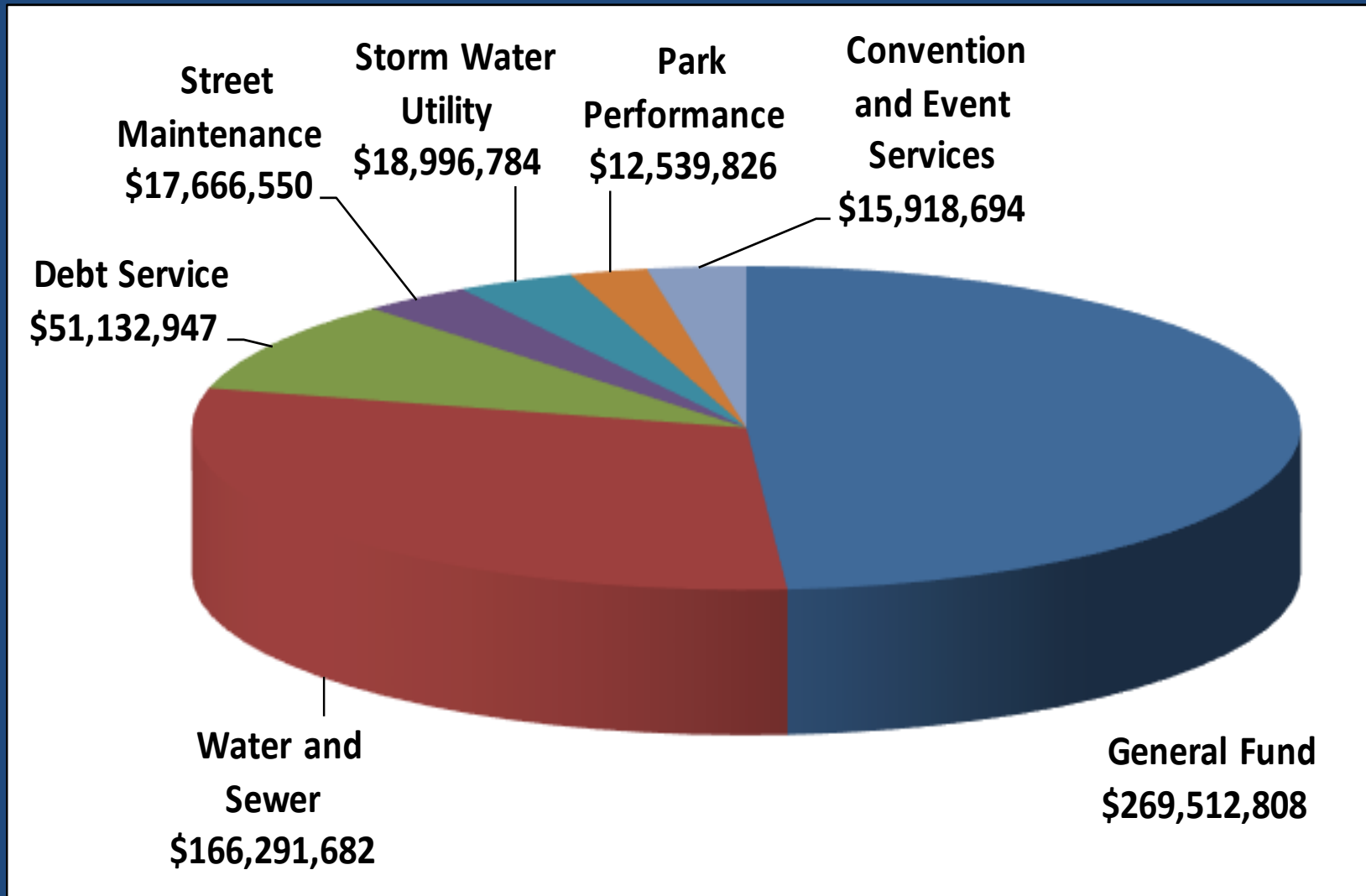


FY 2020 Budget

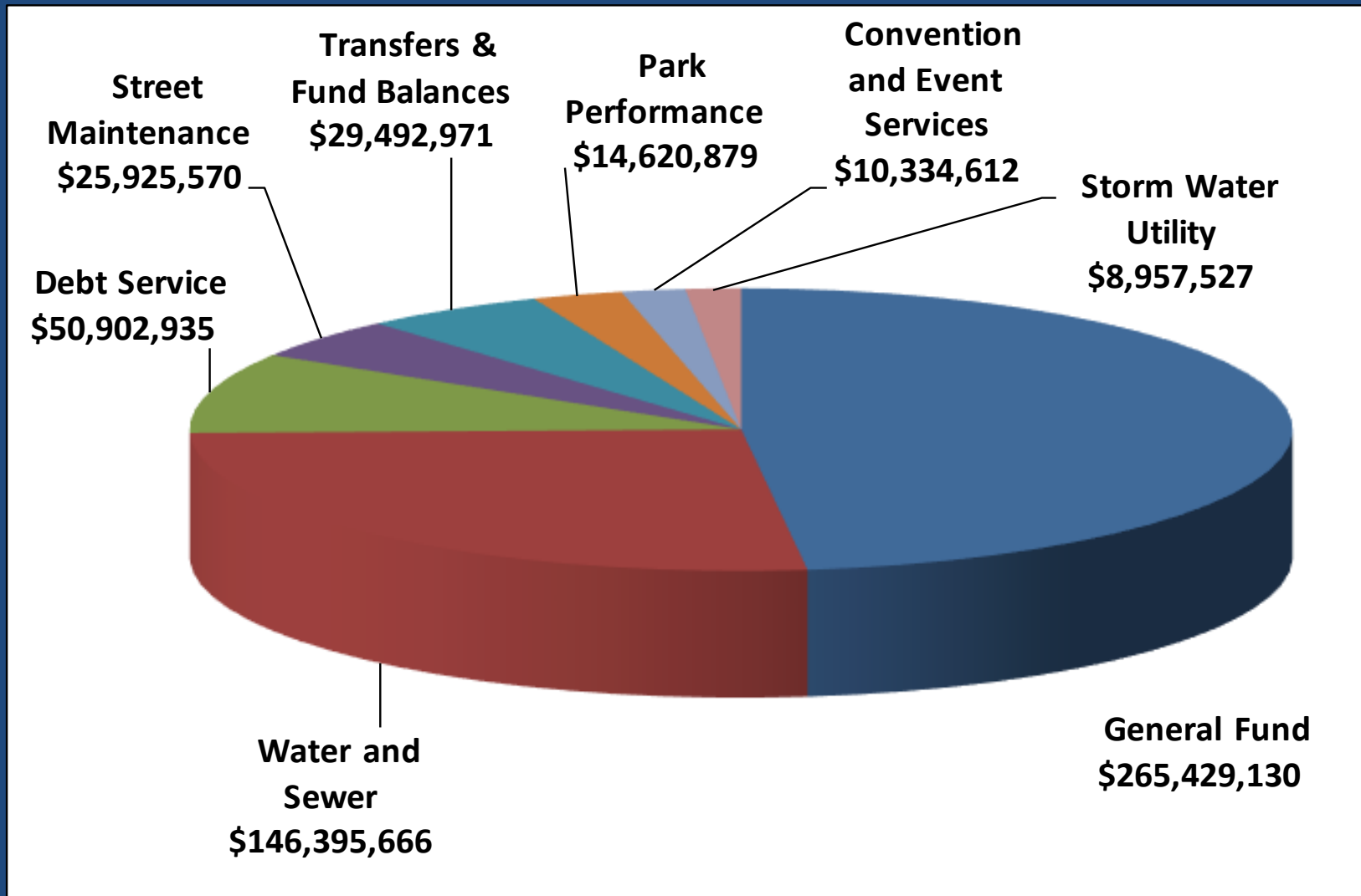
All Funds - Operating Positions

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund	Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund
Beginning Balance	\$ -	\$ -	\$ 549,322	\$ 155,956	\$ 260,652	\$ 2,322,304	\$ 2,025,286
Total Revenues	\$ 269,512,808	\$ 166,291,682	\$ 15,918,694	\$ 12,539,826	\$ 18,996,784	\$ 17,666,550	\$ 51,132,947
Total Interfund Transfers	\$ (4,068,141)	\$ (19,573,144)	\$ (6,045,292)	\$ 1,971,788	\$ (9,962,780)	\$ 6,543,721	\$ -
Total Available Funds	\$ 265,444,666	\$ 146,718,538	\$ 10,422,724	\$ 14,667,570	\$ 9,294,656	\$ 26,532,575	\$ 53,158,233
Total Expenditures	<u>\$ 265,429,130</u>	<u>\$ 146,395,666</u>	<u>\$ 10,334,612</u>	<u>\$ 14,620,879</u>	<u>\$ 8,957,527</u>	<u>\$ 25,925,570</u>	<u>\$ 50,902,935</u>
Ending Balance	\$ 15,536	\$ 322,872	\$ 88,112	\$ 46,691	\$ 337,129	\$ 607,005	\$ 2,255,298

City Revenue by Fund



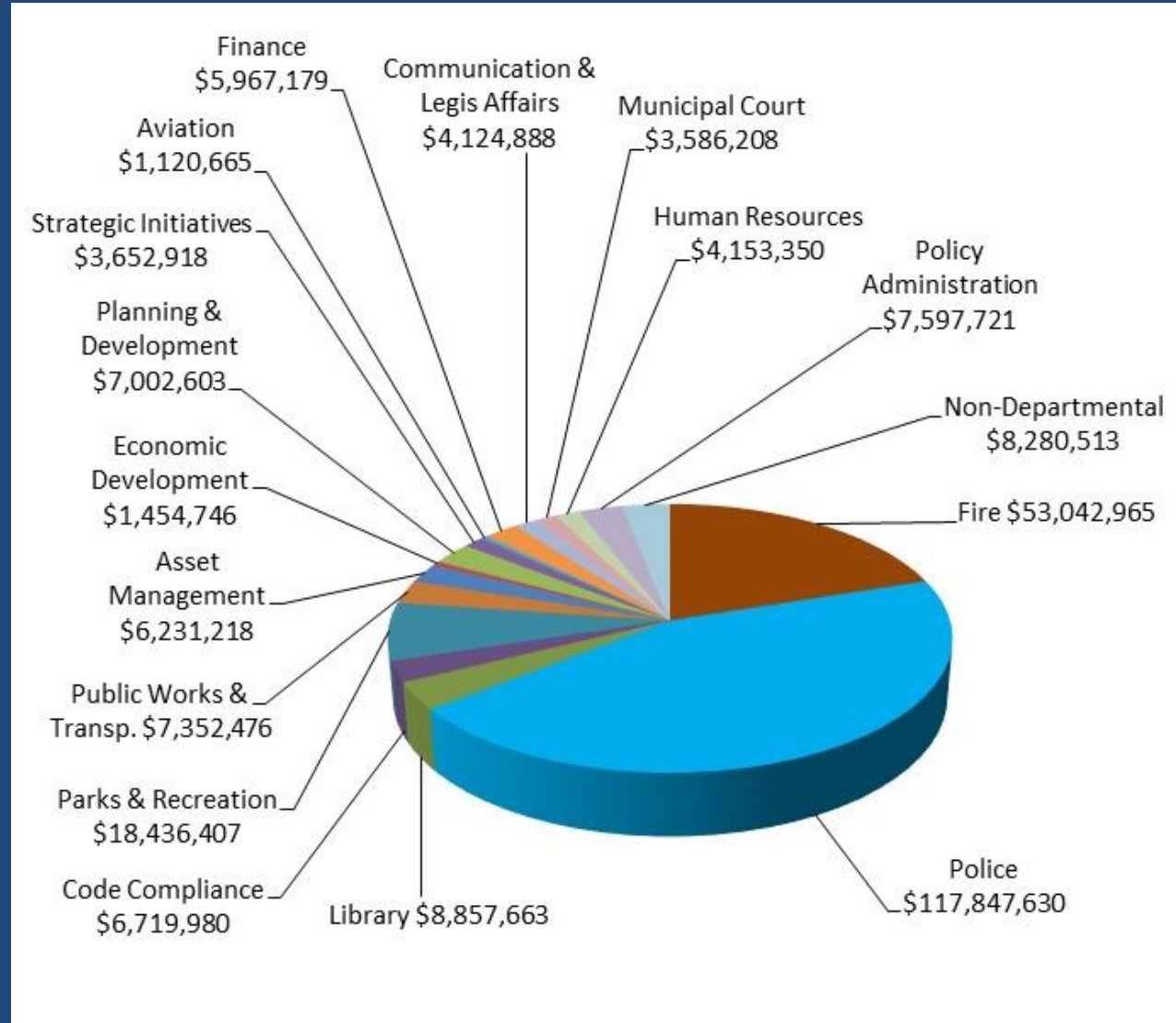
City Expenditures by Fund



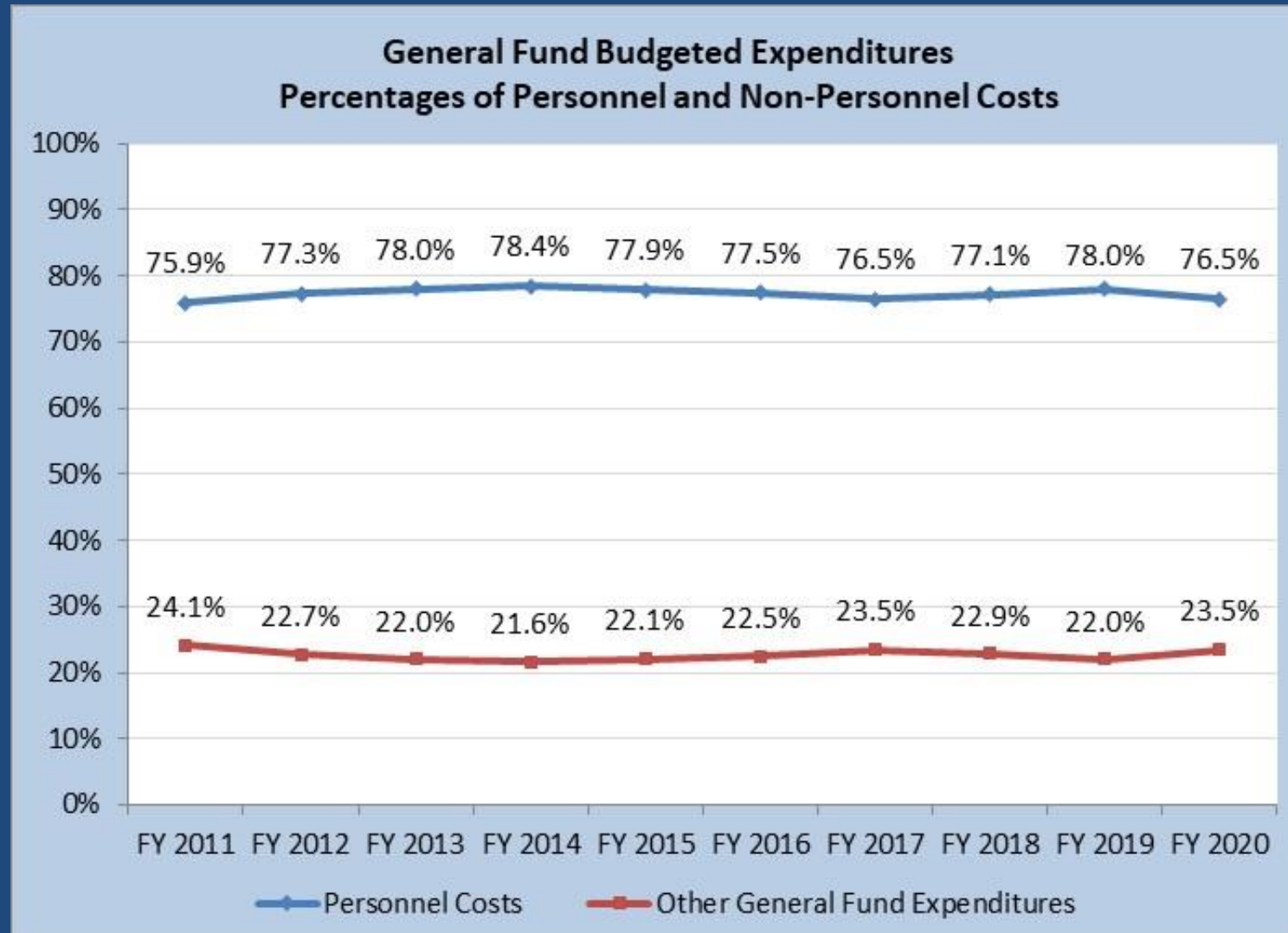
Summary of Expenditure Changes

	FY 2019 Budget	FY 2020 Budget	Percent Change
General Fund	\$ 255,807,332	\$ 265,429,130	3.8%
Water and Sewer Fund	136,231,211	146,395,666	7.5%
Debt Service Fund	51,991,785	50,902,935	-2.1%
Street Maintenance Fund	23,882,838	25,925,570	8.6%
Park Performance Fund	14,015,107	14,620,879	4.3%
Transfers & Fund Balances	22,322,791	29,492,971	32.1%
Convention and Event Services	11,671,532	10,334,612	-11.5%
Storm Water Utility Fund	7,712,011	8,957,527	16.2%
Total Expenditures	\$ 523,634,607	\$ 552,059,290	5.4%

General Fund Budget by Department



General Fund Expenditures



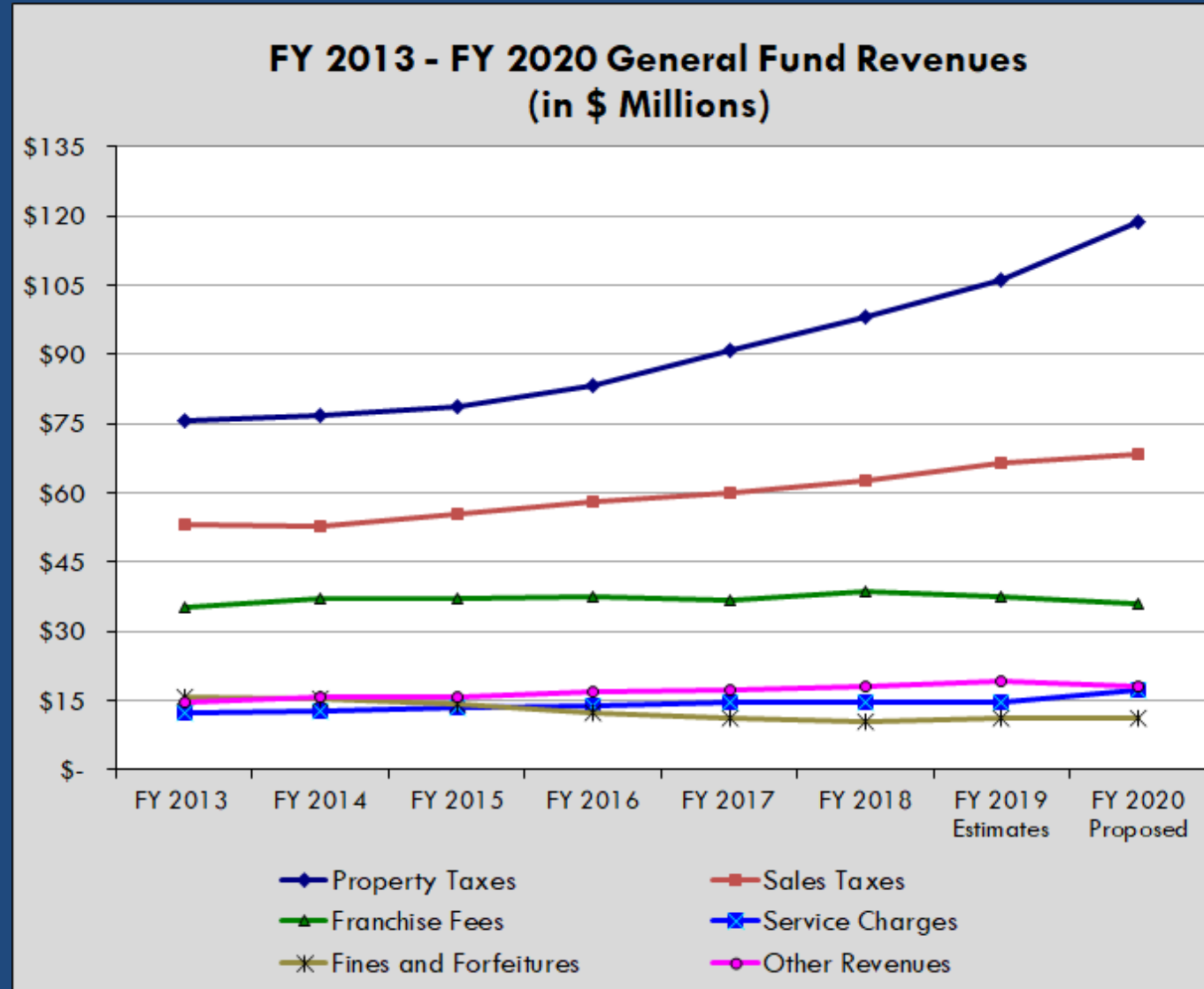
General Fund Revenue Changes

- Ad Valorem revenue increase of 10.3%
 - Reduction in rate
 - Increase in General Fund revenue of \$11.1M in FY 2020 budget
 - Anticipates September bill valuation change and ongoing impact of tax litigation settlements
- Sales Tax Revenue
 - FY 2020 General Fund sales tax revenue is projected to be \$68.4M, which is \$3.9M above the FY 2019 budget
 - 3.1% growth over FY 2019 estimate

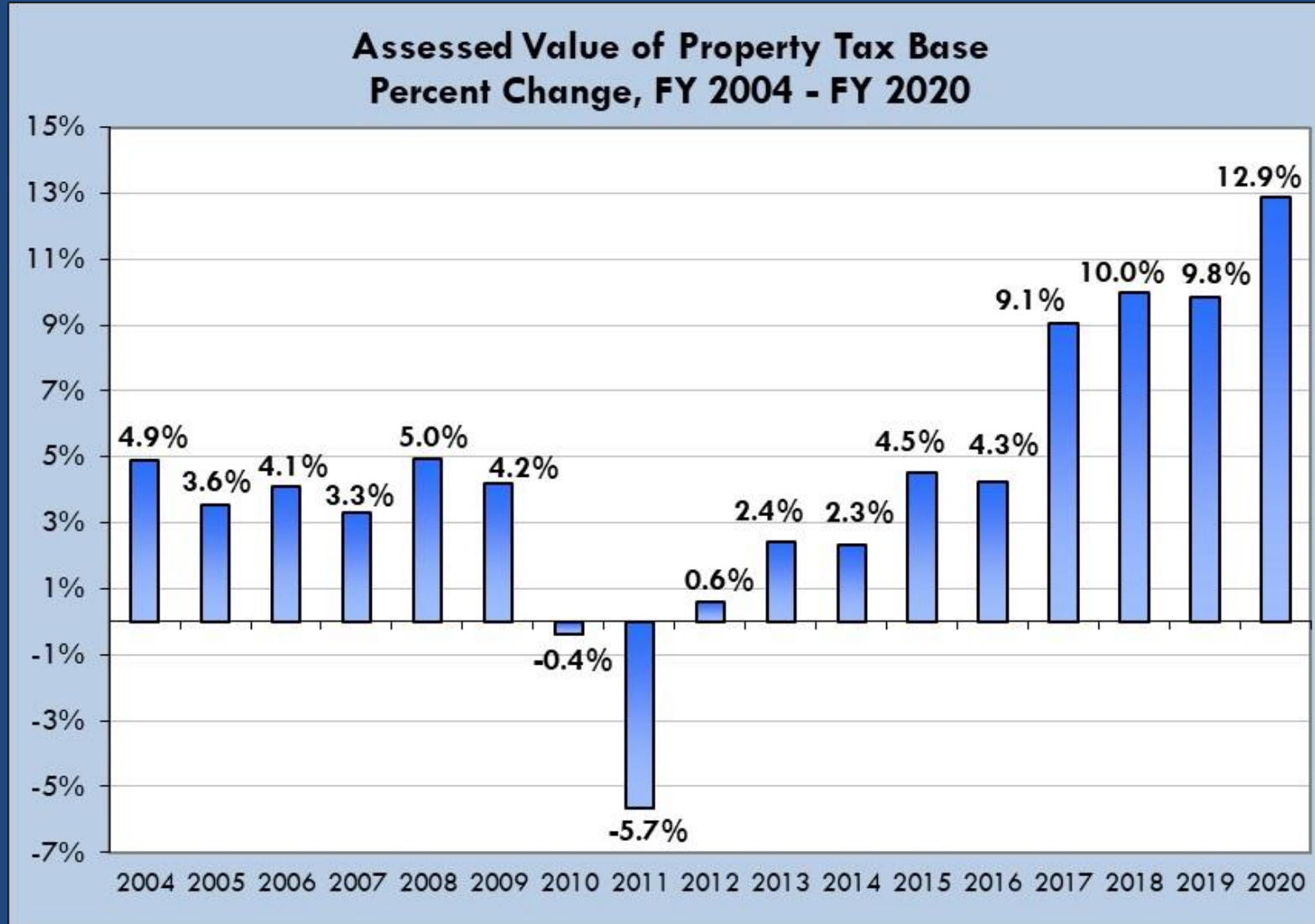
General Fund Revenue Changes

- Other Revenues
 - Municipal Court up \$1M
 - Interest income growth of \$380,336
 - Franchise Fees down \$2.1M
 - Cable TV Franchise Fee impacted by SB1152 (down \$1.3M)
 - Telephone Franchise Fee impacted by changing technology (down \$1.2M)

General Fund Revenues



Property Tax Base



Property Tax Rates

	FY 2019	FY 2020	Increase (Decrease)
General Fund Tax Rate	44.28	44.67	0.39
Debt Service Tax Rate	19.20	17.73	(1.47)
Total Property Tax Rate	63.48	62.40	(1.08)

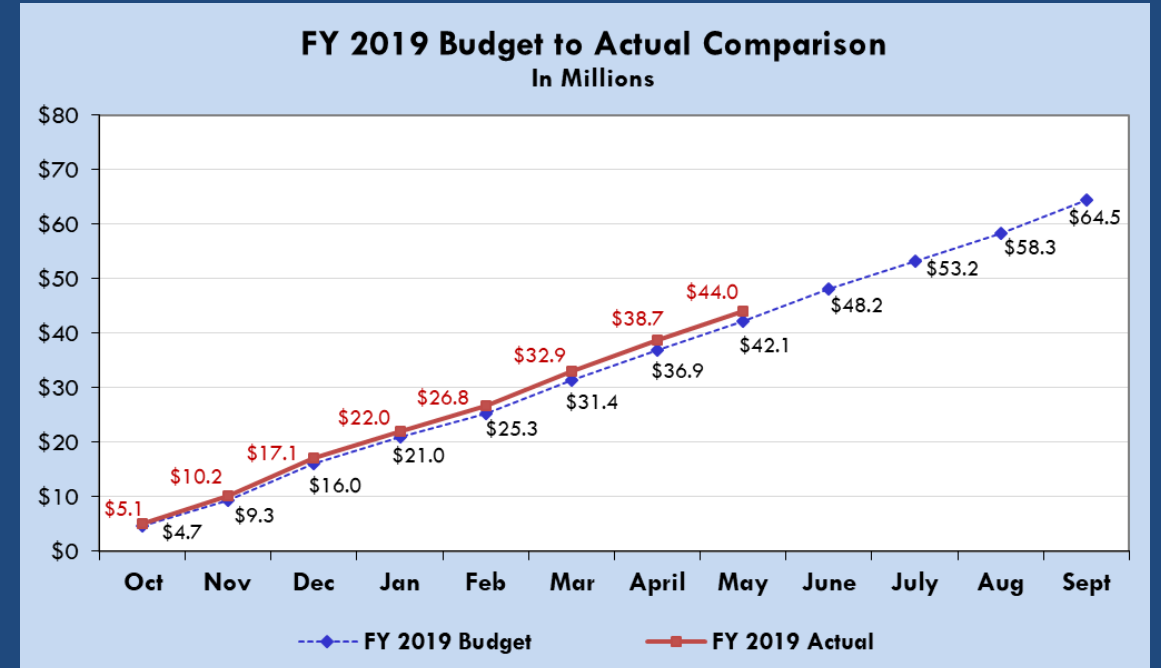
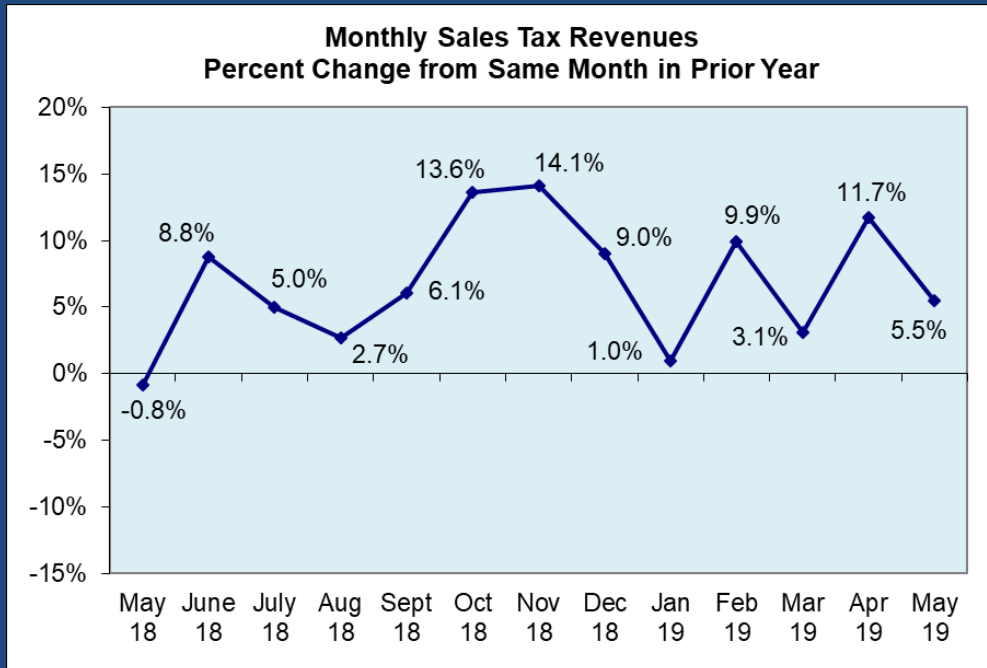
Effective Tax Rate: \$0.580544 per \$100 of assessed value

Rollback Tax Rate: \$0.629839 per \$100 of assessed value

Voter-Approval Tax Rate @ 3.5%: \$0.611788 per \$100 of assessed value

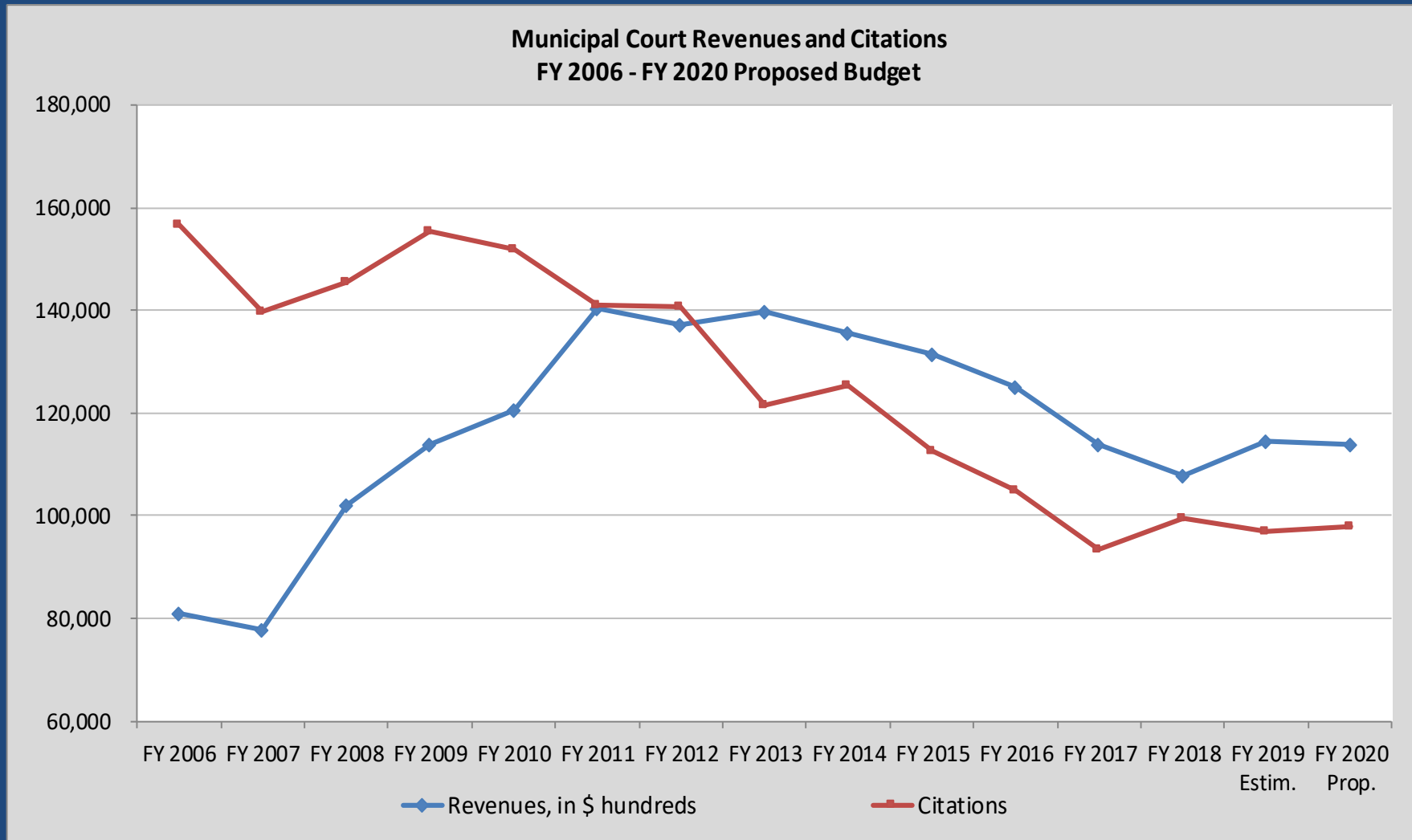
Sales Tax Revenue Trends

Through May, sales tax revenue in the General Fund is \$1,838,564 (4.4%) above the weighted monthly budget amount for the year to date.



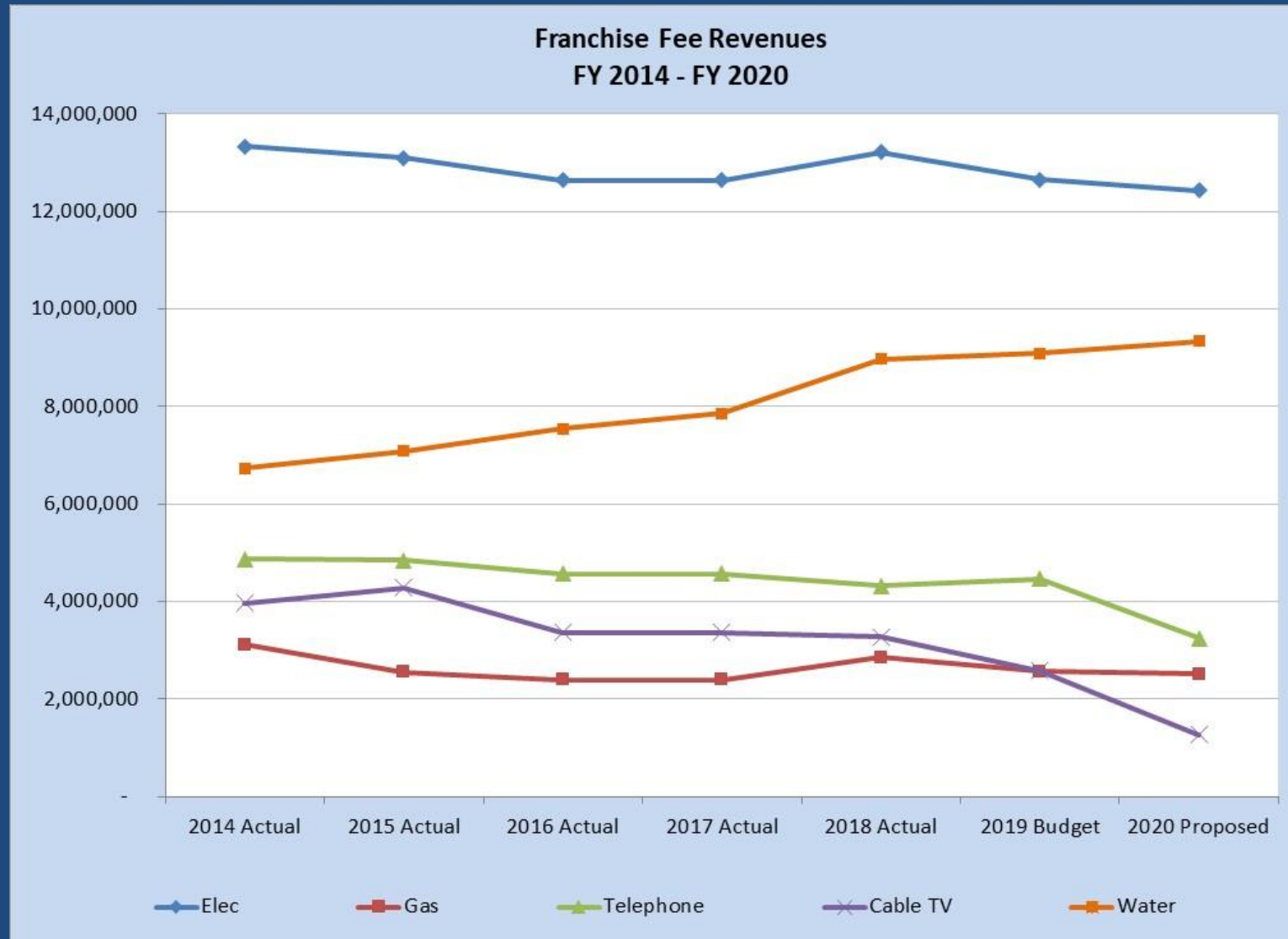
Receipts are up from the prior year in all 12 of the last 12 months. Through May, receipts are 8.3% above what the City received last year.

Municipal Court Revenues and Citations



The FY 2020 proposed revenue budget for the Court is \$11.37 million. The estimate for number of citations in FY 2020 is 97,940.

Franchise Fee Revenues





Compensation & Benefits

Proposed Compensation Increase

Impact of 2.0% Raise Implemented April 6, 2020

General Fund & GF Impact	
General Fund	1,562,105
Dispatch	62,786
IT Fund	63,495
SMF Traffic (720104, 720105, 720106)	19,227
Total GF Impact:	\$1,707,613

Other Funds	
Park Performance Fund	50,243
Convention & Event Services Fund	18,434
SMF Non-Traffic (720101, 720102)	29,602
Water & Wastewater Fund	136,619
Storm Water Utility Fund	22,549
Document Services Fund	3,559
Fleet Services Fund	889
Other Funds Total:	\$261,895

Total of GF + Other Funds:	\$1,969,508
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Sworn Step Plan Maintained

- Police - \$403,751
- Fire - \$325,054
- Total - \$728,805

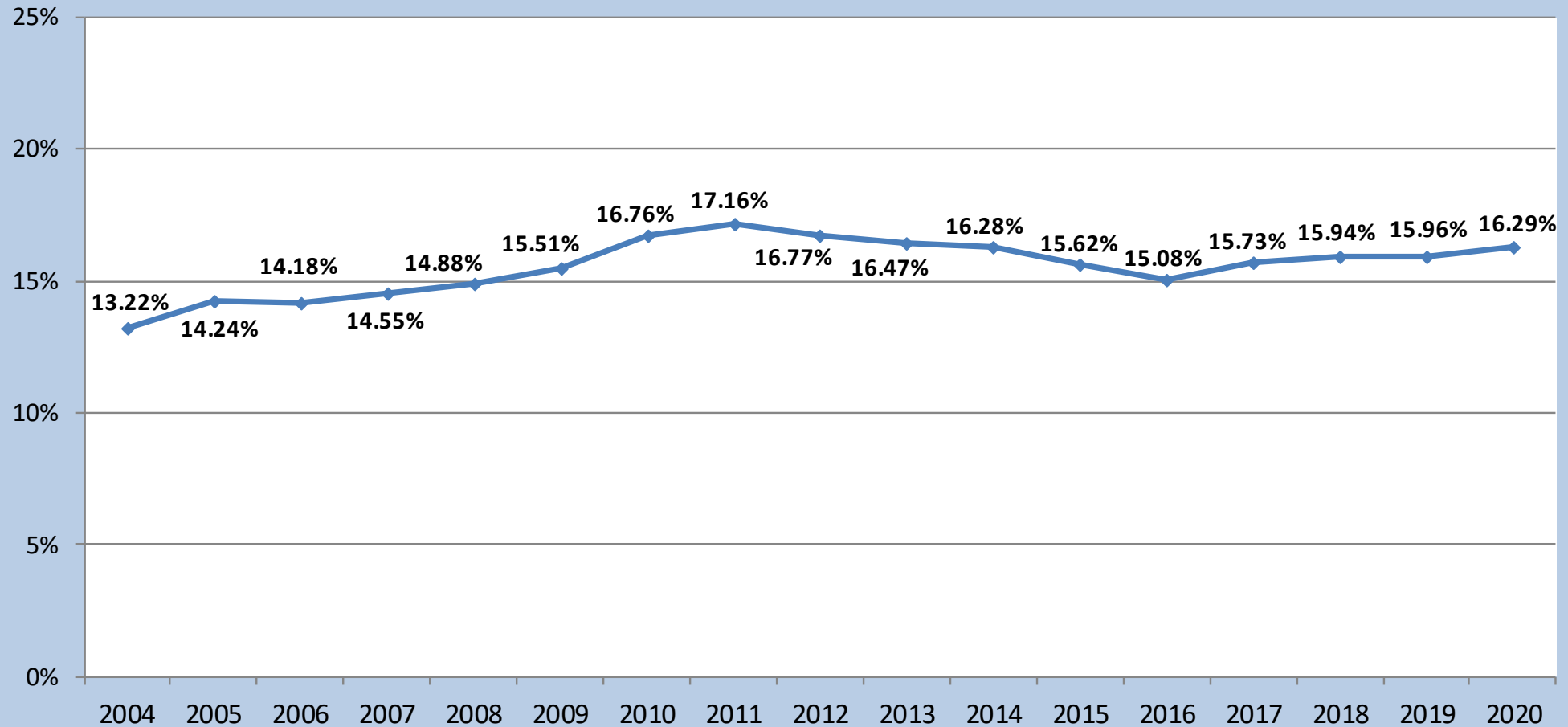
Health Insurance & Benefit Changes

- No health insurance cost increase for employer or employee in FY 2020
- Retiree Subsidy: No Change
- Upcoming health plan RFP process
- Employee sick leave terminal pay change: limit to 20 years of service or more (\$350,000 savings)
- Salary continuation policy change

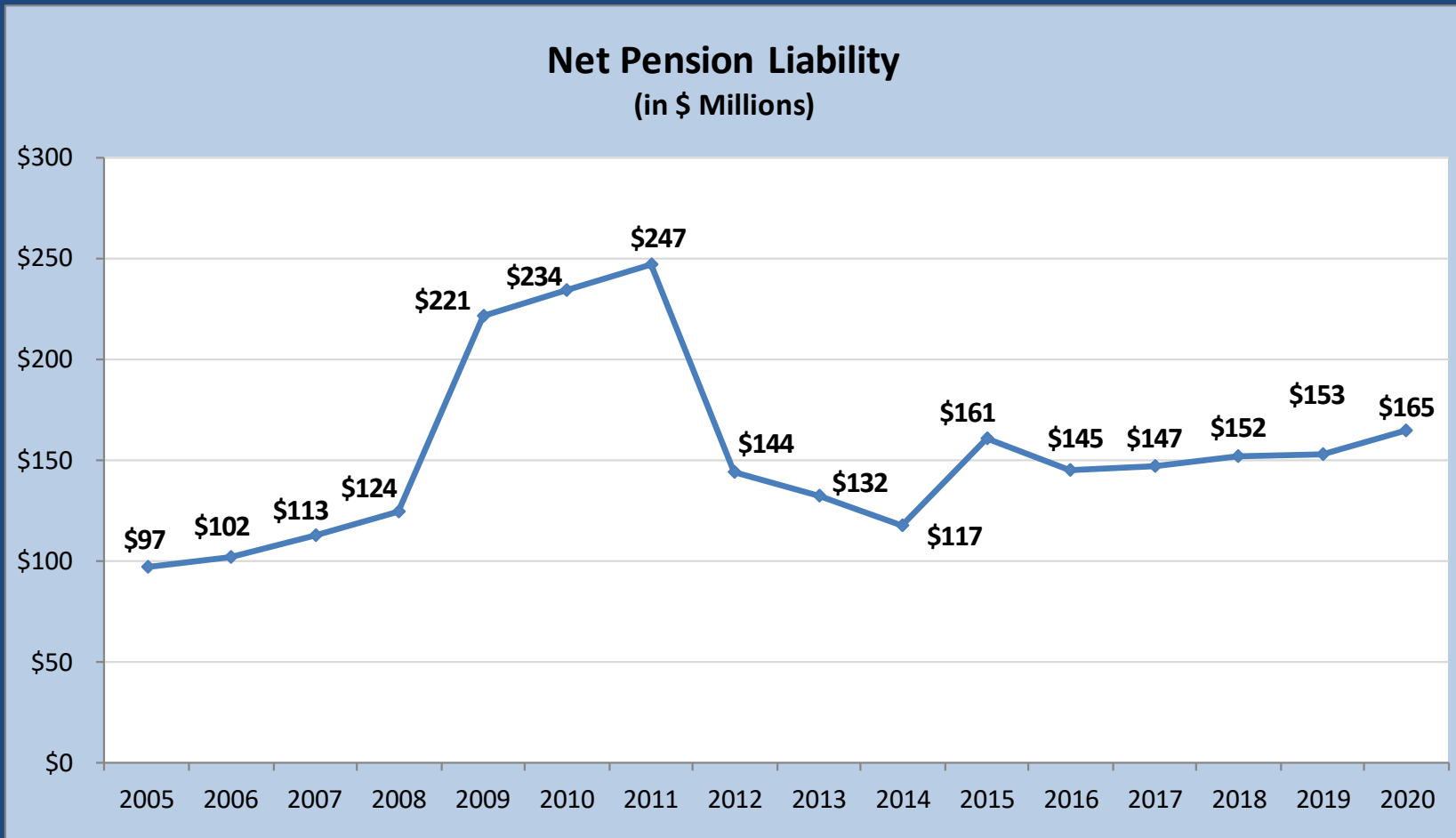
TMRS

- Funded full \$419,307 increase, not phased in
- Rate increase from 15.96% to 16.29%
- Amortization Period from 18.6 years to 18.1 years
- Funded ratio decreased 87.2% to 86.8%

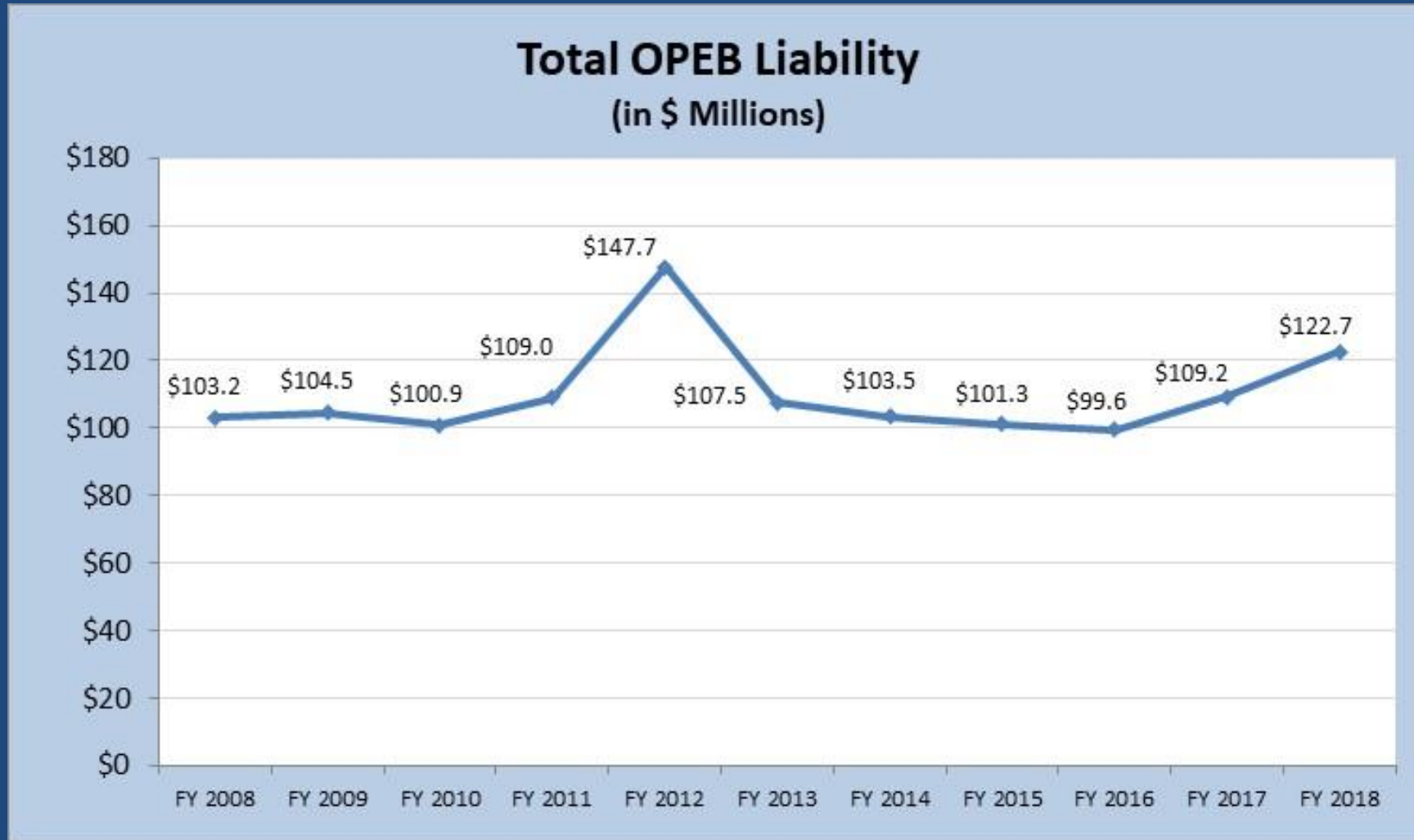
TMRS Contribution Rates



TMRS Net Pension Liability



Other Post-employment Benefits





Council Priorities

Recurring Funding Summary – General Fund Supported

Category	Amount
Mandates & Contractual Increases	\$839k
Compensation, Benefits & Training	\$2.2M
Police	\$2.1M
Fire	\$1.2M
Parks New Facilities	\$2M
Technology: Maintenance & Security	\$773k
Transportation	\$2.7M
Building Maintenance	\$140k
Priorities & Needs	\$413k
Total	\$12.4M

*Total includes Internal Service Fund Depts.

FY 2020 Budget Proposals (one-time & recurring)

	Approved Requests			Declined Requests		
	No.	FTEs	Amount	No.	FTEs	Amount
General Fund Total	54	37	\$9,390,762	55	47	\$19,693,156
Other Funds Total	41	3	\$21,156,478	38	13	\$7,573,254
City Total	95	40	\$30,547,240	93	60	\$27,266,410

Champion Great Neighborhoods



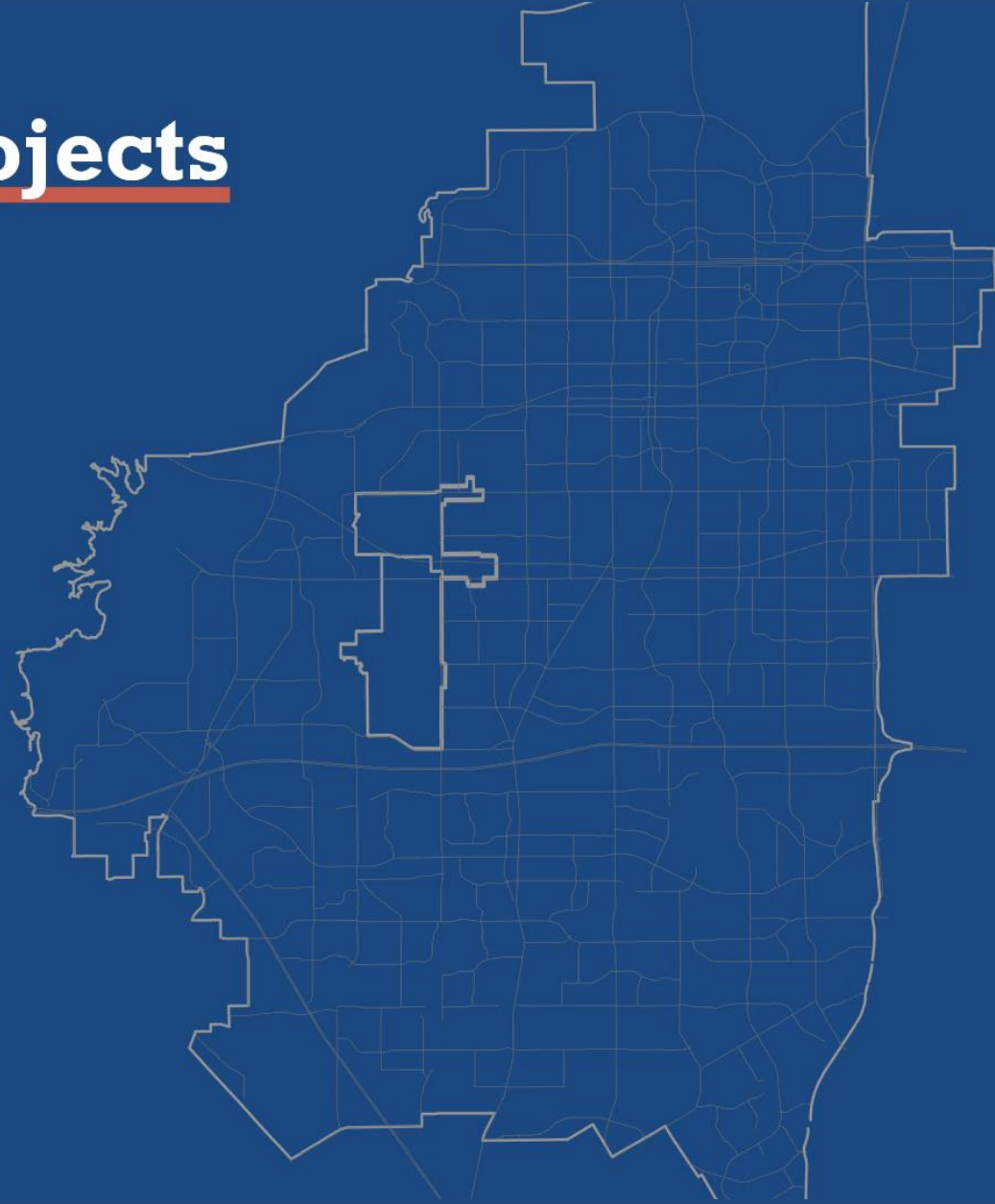
- Parks median/ROW maintenance and mowing (\$199,299)
- Trap-Neuter-Return Coordinator (\$59,540)
- Maintenance of new parks (\$173,091)
- Neighborhood grants (\$150,000)
- Green screening (\$100,000)
- Arlington Urban Design Center funding (\$28,000)

Enhance Regional Mobility



- VIA on-demand rideshare expansion (\$1,865,226)
- Connected/Autonomous vehicles (\$150,000)
- \$5.75M for additional street maintenance
- LED Streetlight Conversion (\$616,000, with ATF Board approval)

Street Projects



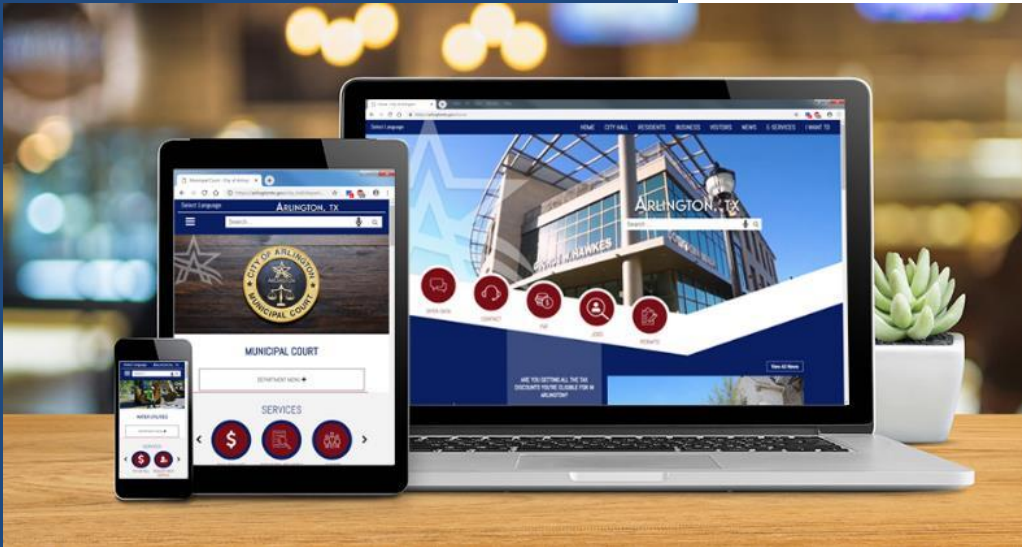
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Invest in Our Economy



- Funding for Innovation Venture Capital (\$1M)
- South Cooper Street Corridor Study (\$200,000)
- Increased support for Convention & Visitors' Bureau (\$350,000)
- Esports Stadium + Expo Center HVAC and building improvements (\$180,000)
- Planning and Development legislative "shot clock" impacts (\$259,434 partially offset by new revenue)

Put Technology to Work



- Software Maintenance and License renewals (\$172,000)
- Microsoft Enterprise Agreement Cost Increase (\$187,500)
- IT Security Program (\$190,000)
- Virtual Private Network Upgrade (\$100,000)
- Department Technology Projects (\$1.6M)
 - Courtroom Audio/Video Equipment
 - Convention Center Software
 - Fire Staffing Solution
 - Police Dashboard
 - Police Request & Issue Management
 - Police Citizen-Facing Digital Media Evidence Portal
 - Police Asset Management Solution

Support Youth and Families



- Library non-fiction materials for K-12th grade (\$76,600)
- East Arlington Branch move (\$28,000)
- School Resource Officer overtime (\$29,148)
- Crossing Guard Salary Increase (\$55,775)

Public Safety



- Investigative Support Officers (\$931,259)
- Police Travel & Training Funds (\$75,000)
- Maintenance, upgrade and renewal of existing PD software (\$153,452)
- Taser Replacement & Maintenance (\$246,675)
- Ballistic Protection Equipment & Weapons Replacement (\$85,948)
- Covert Operations Support (\$111,720)
- Community Support Officer (\$94,386)
- Jail Paramedic Services & Phlebotomy Program (\$218,000)
- Police Technology Projects
 - Police Dashboard
 - Police Request & Issue Management
 - Police Digital Media Evidence Portal
 - Police Asset Management Solution

Public Safety



- Firefighter Academy (\$851,397)
- Fire Prevention K9 Staffing (\$161,306)
- ARFF Unit staffing (\$372,765)
 - Costs partially offset by \$223,650 savings from hiring certified firefighters
 - Net cost is \$149,115
- Motorola Radio System Maintenance (\$30,050)
- Intergraph CAD System Maintenance (\$18,061)
- Fire Technology Projects:
 - Fire Staffing Solution

Financial / Economic Development



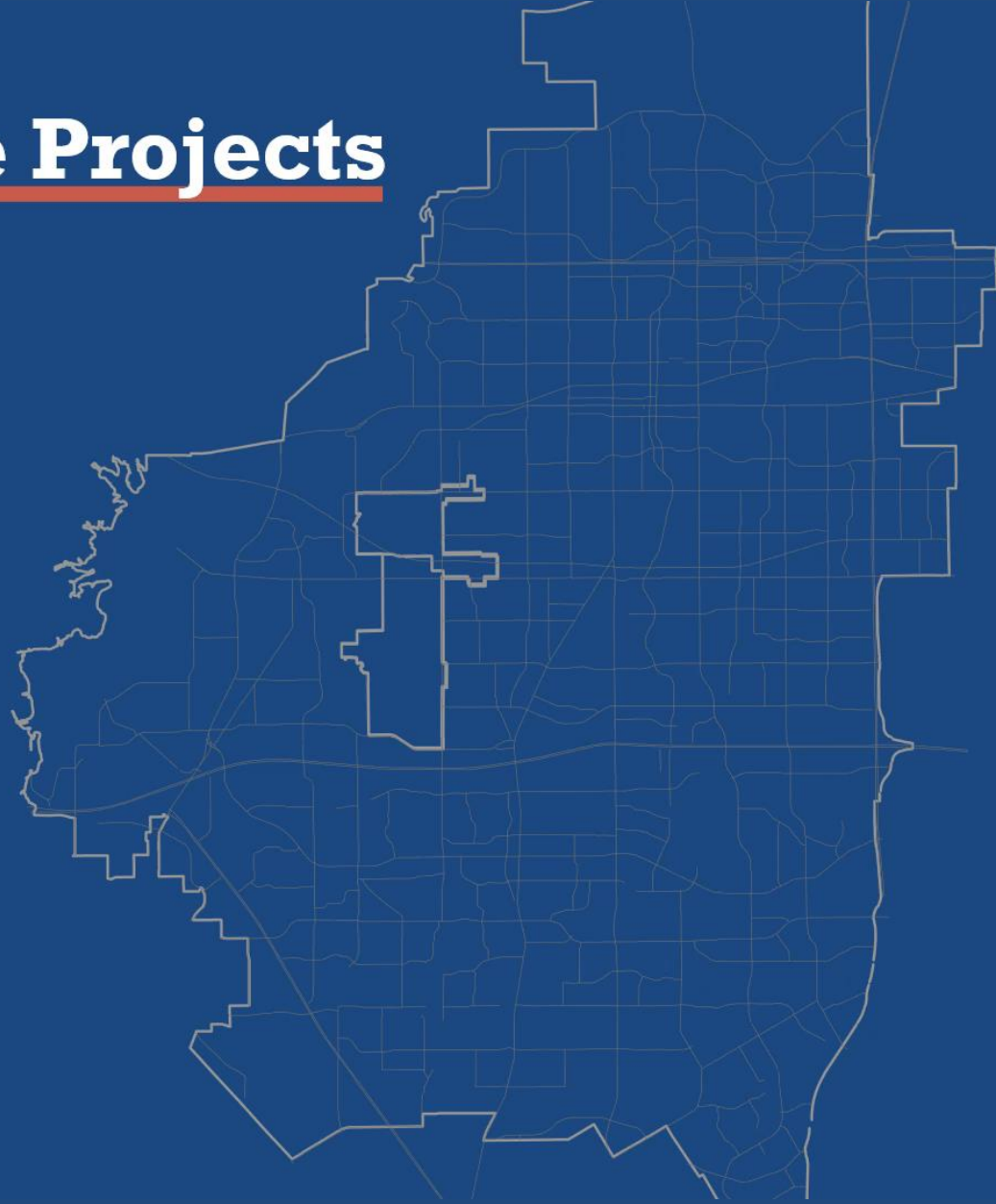
- Tarrant Appraisal District Assessment Services (\$33,085)
- Tarrant County Property Tax Billing and Collections (\$31,203)
- Downtown BID Expenses (\$50,000)
- Health Services additional staffing and increase in Third-Party Inspections (\$145,050)

Infrastructure



- General Building Conditions Improvements (\$125,000)
- Facility Services Plumber position (\$60,444)
- Solid Waste Management Plan & Garbage/Recycling Collection Contract (\$75,000)
- Janitorial Supplies (\$9,304)

Drainage Projects



1

Culture / Recreation



- New Parks Facilities:
- Mosaic Center (Southeast Arlington Recreation)
 - \$258,647 in the General Fund
 - \$242,914 in Parks Performance Fund
- Alpha Center (East Arlington Recreation & Library)
 - \$12,697 (part-time staffing for 2 months of operation) in Parks Performance fund
- AISD Natatorium staffing (\$48,372)
- Additional General Fund Support for Parks Performance Fund (\$1,150,000)
- Social Equity Program (\$140,000)



Other Funds

Convention & Event Services Program Changes

- Revenues are \$640K higher than FY 2019
 - Hotel Occupancy Tax up \$295K
 - Convention Center Revenues up \$345K
- FY 2020 Expenditures
 - New Recurring Expenses \$350K
 - Funding for ACVB \$350K
 - One-time Expenses \$180K
 - HVAC VAV Unit Replacement \$150K
 - Exhibit Hall Painting \$30K

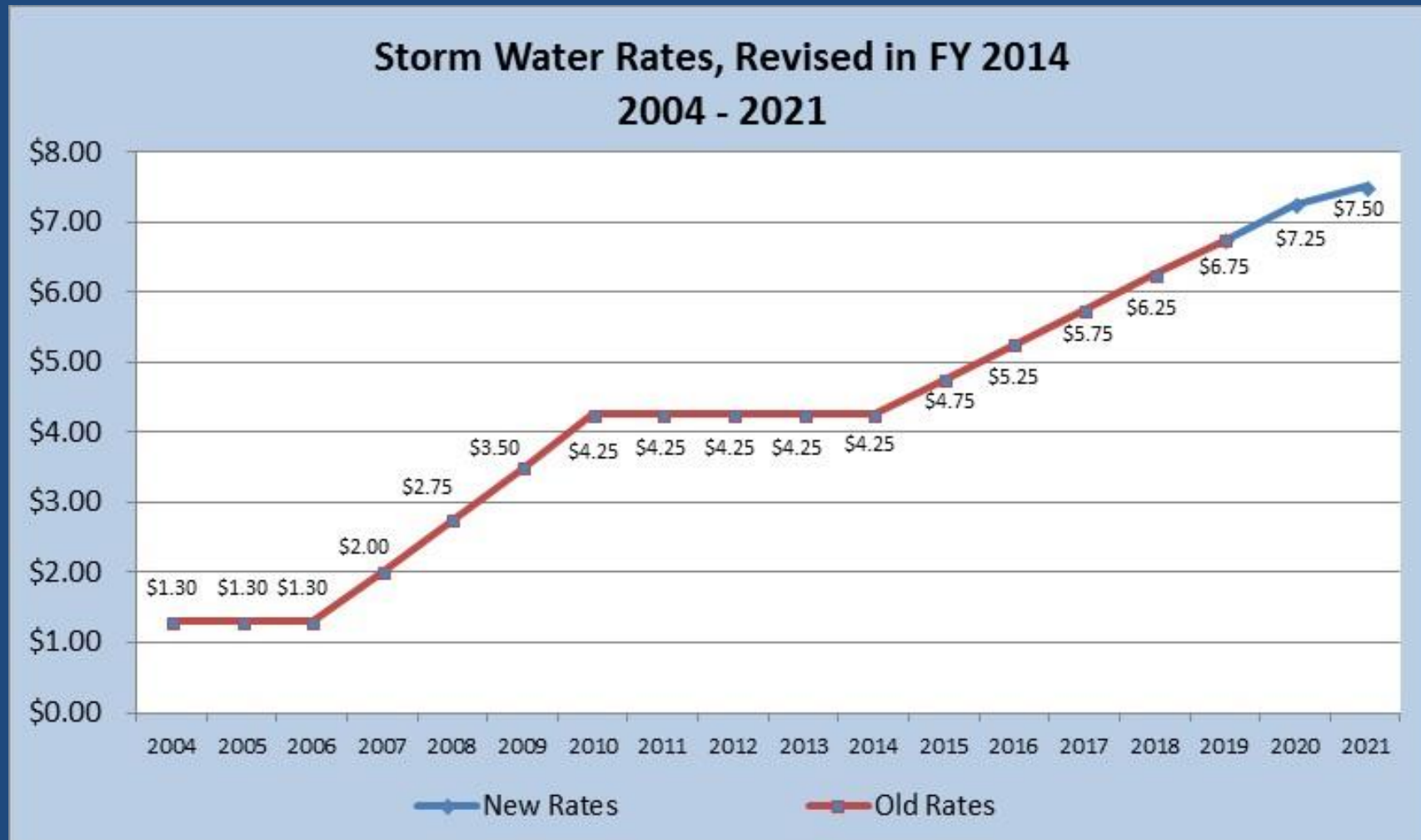
Park Performance Fund Program Changes

- FY 2020 revenues are \$748k higher than FY 2019
 - Golf revenue is up \$746k from FY 2019
- FY 2020 expenditures are \$606k higher than FY 2019
 - Golf expenditures are up \$244k
 - Recreation expenditures are up \$360k
- New recurring funding for Recreation \$304K
 - Staffing and budget for the two new Recreation Centers \$256K
 - Staffing and budget for AISD Natatorium \$48K

IT Support Fund Program Changes

- One-time project expenses \$1,599,960
 - Virtual Private Network (VPN) Upgrade \$100,000
 - ERP Project Management Costs \$325,000
 - Supplementary Resources for Enterprise IT Projects \$280,960
 - Enterprise IT Projects \$894,000
- New Recurring expenses \$1,294,500
 - Software Maintenance \$172,000
 - Microsoft Enterprise Agreement Cost Increase \$187,500
 - Physical Security Gallagher System Maintenance \$20,000
 - IT Security Program \$190,000
 - Enterprise IT Projects \$725,000

Stormwater Utility Fund



Street Maintenance Fund

- Sales tax increase of \$1.353M over FY 2019 budget
- New recurring expenses \$850K
 - Street maintenance \$750K
 - Streetlight & signal pole painting \$100K
- One-time Expenditures \$5.616M
 - Contracted Street Maintenance \$5M
 - Year one of multi-year LED streetlight conversion project \$616K



Water Utilities

Water Fixed Monthly Charge

Meter Size	FY 2019	<i>Proposed FY 2020</i>
	<i>Residential and Commercial</i>	<i>Residential and Commercial</i>
$\frac{5}{8} \times \frac{3}{4}$	\$7.07/\$10.30	<i>\$7.10/\$10.30</i>
1	20.30	<i>20.30</i>
1-1/2	46.31	<i>46.40</i>
2	81.00	<i>81.00</i>
3	190.35	<i>191.00</i>
4	303.75	<i>304.00</i>
6	707.40	<i>708.00</i>
8	1,107.00	<i>1,107.00</i>
10	1,663.20	<i>1,664.00</i>

Residential Water Volumetric Rate Block Structure

Usage (1,000 gal)	FY 2019	<i>Proposed FY 2020</i>
0 - 2	\$2.02	\$2.02
3 - 10	2.79	2.79
11 - 15	4.02	4.02
16 - 29	5.63	5.63
<u>≥</u> 30	6.78	6.78

Commercial Water Volumetric Rate Block Structure

Usage (1,000 gals)	FY 2019	<i>Proposed FY 2020</i>
0 - 15	\$ 3.20	\$3.20
≥ 16	3.38	3.38

Construction Water Volumetric Rate Block Structure

Usage (1,000 gal)	FY 2019	<i>Proposed FY 2020</i>
0-99	\$ 5.90	\$5.90
≥ 100	7.44	7.44

Sewer Fixed Monthly Charge

Meter Size	<i>FY 2019</i>	<i>Proposed FY 2020</i>
	<i>Residential and Commercial</i>	<i>Residential and Commercial</i>
$\frac{5}{8} \times \frac{3}{4}$	\$7.64/\$12.94	\$7.64/\$12.94
1	23.52	23.52
1-1/2	52.12	52.12
2	87.73	87.73
3	271.15	271.15
4	404.55	404.55
6	1,100.55	1,100.55
8	1,450.00	1,450.00
10	2,114.10	2,114.10

Sewer Volumetric Rate

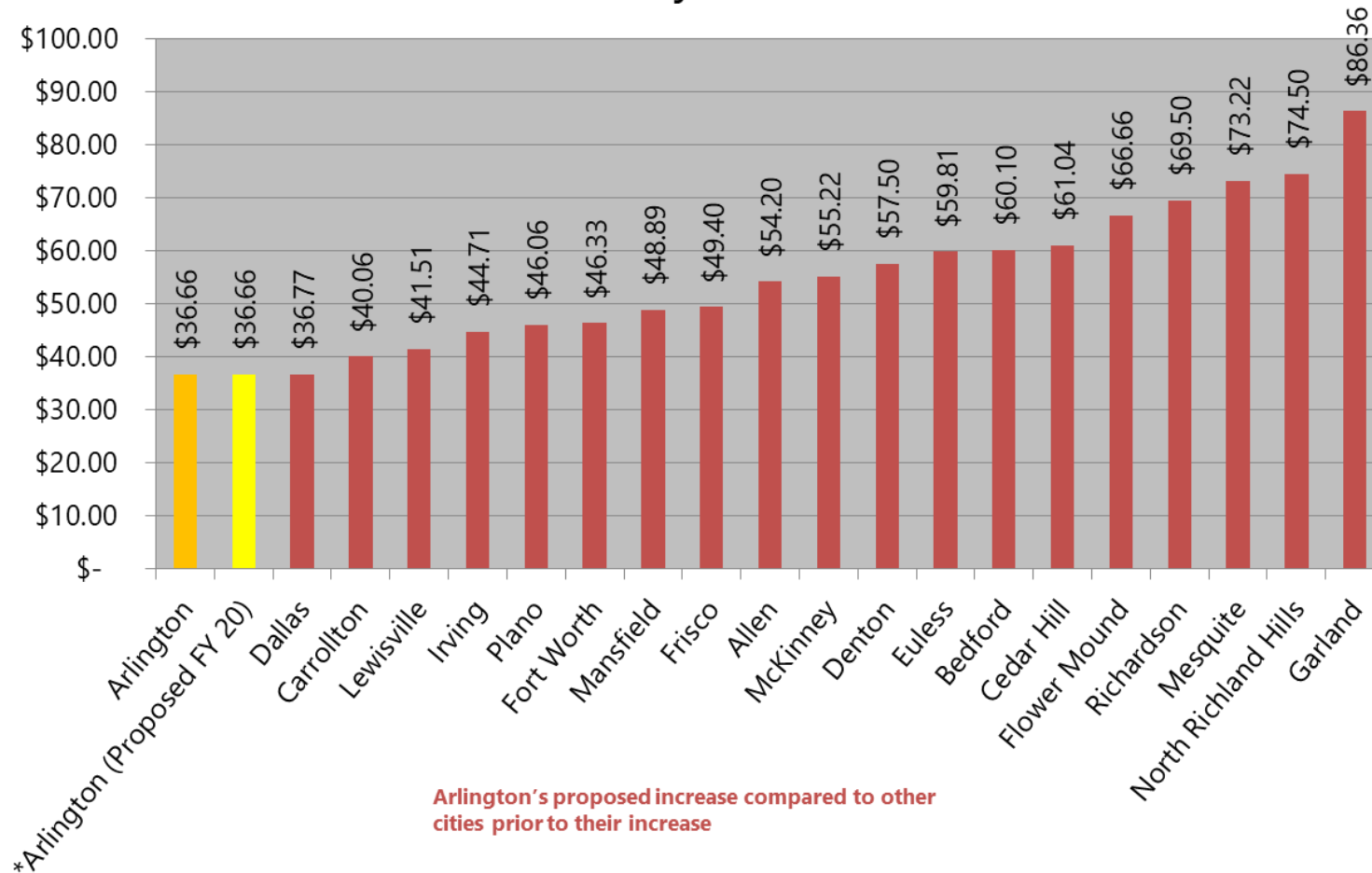
Wastewater Flow (1,000 gals)	FY 2019	<i>Proposed FY 2020</i>
All usage	\$4.75	\$5.13

Customer Impact

Monthly Bill (Water/Wastewater)	FY 2019	Proposed FY 2020	Annual Impact	Percentage Increase
Minimum User – 5/8 x 3/4" meter (2,000 gal/ 2,000 gal)	\$28.25	\$29.04	\$9.48	2.80%
Avg. Residential User – 5/8 x 3/4" meter (7,000 gal/ 4,000 gal)	\$60.23	\$61.75	\$18.24	2.52%
Commercial Customer – 2" meter (50,000 gal/ 50,000 gal)	\$572.53	\$591.53	\$228.00	3.32%

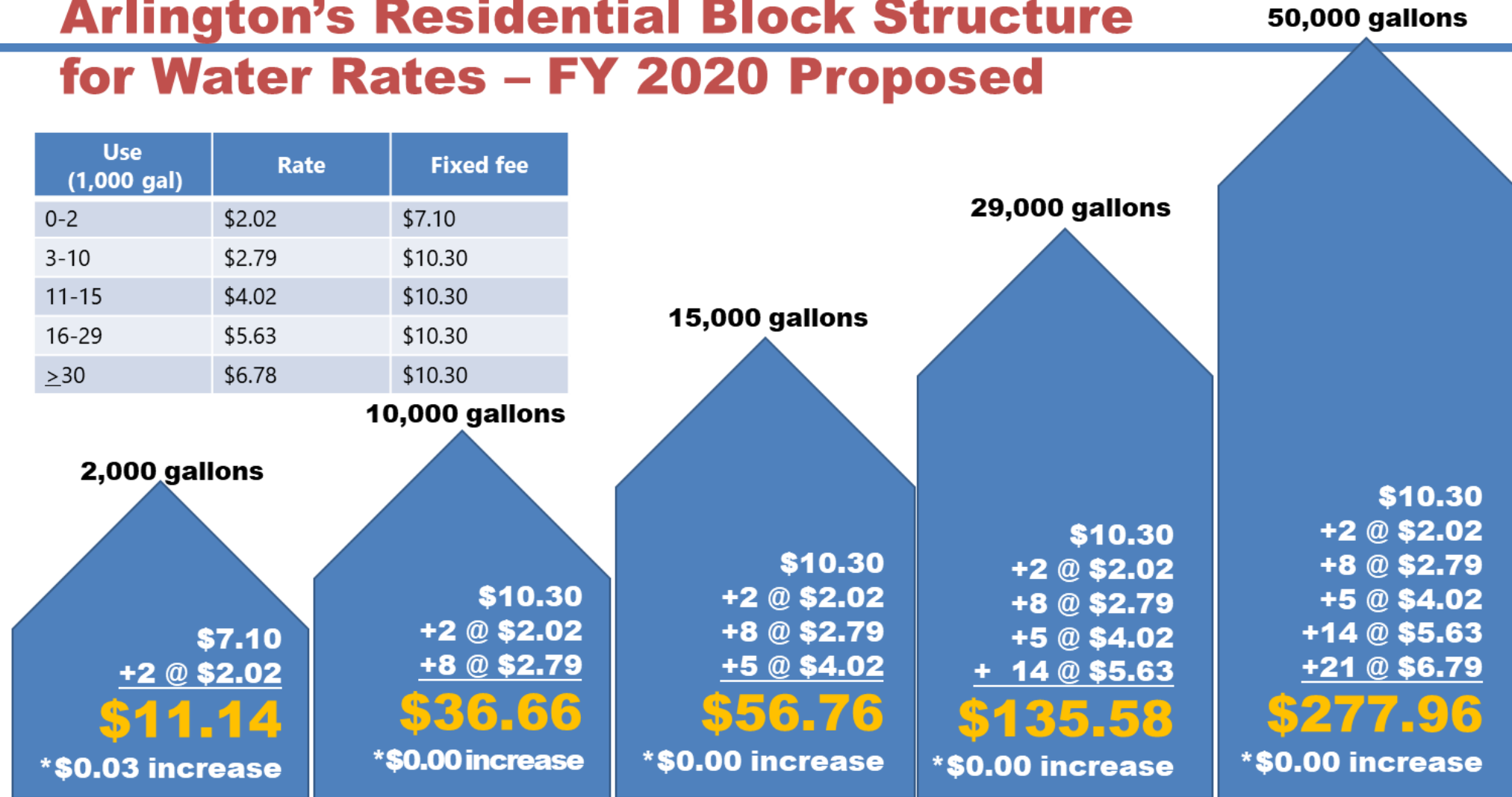
Residential Water Rates for 10,000 Gallons

Source Data: TML, May 2019
and City Websites

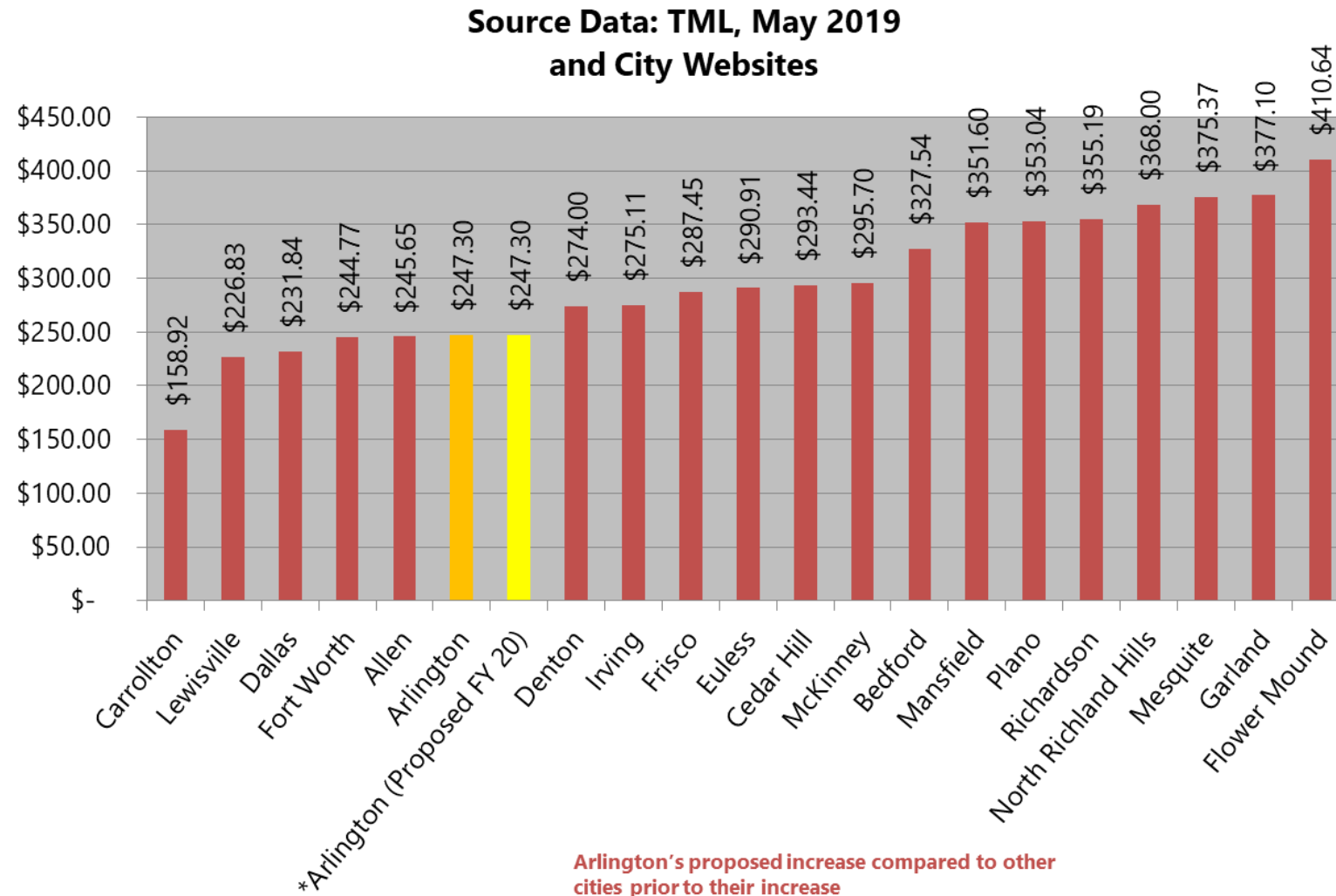


Arlington's Residential Block Structure for Water Rates – FY 2020 Proposed

Use (1,000 gal)	Rate	Fixed fee
0-2	\$2.02	\$7.10
3-10	\$2.79	\$10.30
11-15	\$4.02	\$10.30
16-29	\$5.63	\$10.30
≥30	\$6.78	\$10.30



Commercial Water Rates for 50,000 Gallons





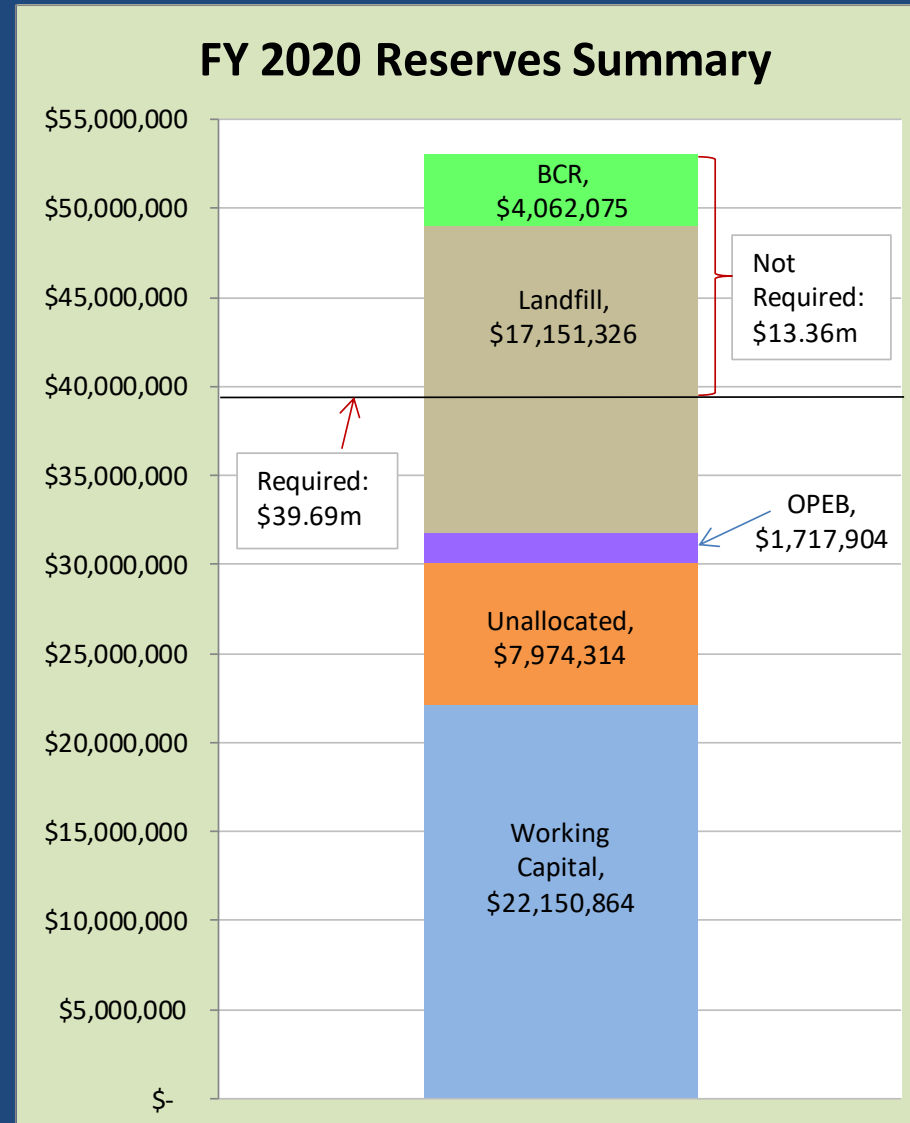
Funding for Reserves

Selected City Reserves

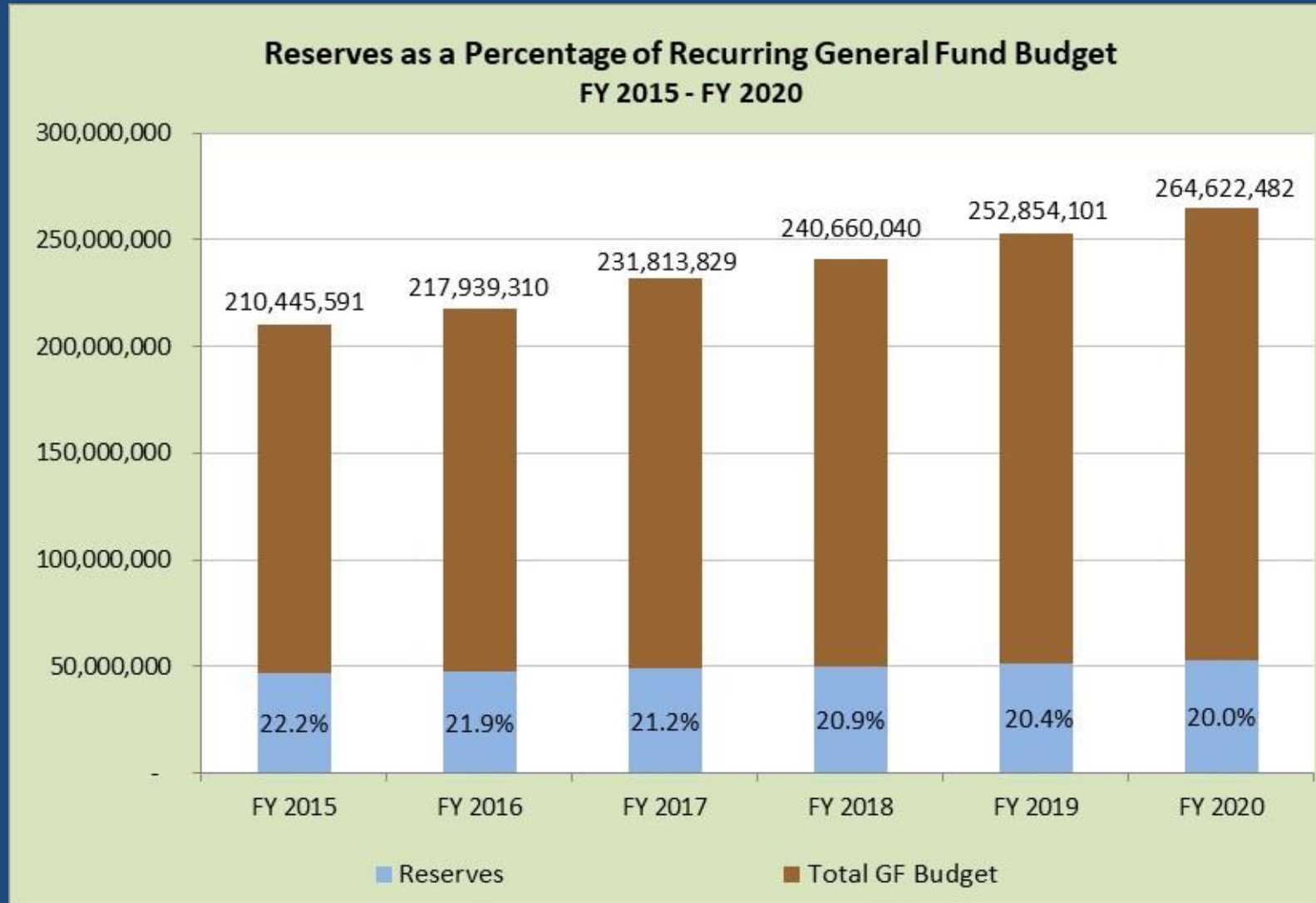
SELECTED FINANCIAL RESERVES FY 2020 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2018	\$ 7,601,932	\$21,116,474	\$ 4,062,075	\$ 17,151,326	\$1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>372,382</u>	<u>1,034,390</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2019	\$ 7,974,314	\$22,150,864	\$ 4,062,075	\$ 17,151,326	\$1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2020	\$ 7,974,314	\$22,150,864	\$ 4,062,075	\$ 17,151,326	\$1,717,904

FY 2020 Summary of Reserves



Reserve Trends



Change in Average Home Value

Change in Average Home Value				
Fiscal Year	Average Homestead Market Value	Average Homestead Taxable Value	Tax Rate	Property Tax Amount
FY 2013	\$ 127,784	\$ 97,001	\$ 0.6480	\$ 628.57
FY 2014	\$ 129,222	\$ 98,183	\$ 0.6480	\$ 636.23
FY 2015	\$ 134,829	\$ 102,598	\$ 0.6480	\$ 664.84
FY 2016	\$ 138,246	\$ 104,290	\$ 0.6480	\$ 675.80
FY 2017	\$ 160,770	\$ 116,988	\$ 0.6448	\$ 754.34
FY 2018	\$ 177,521	\$ 128,783	\$ 0.6398	\$ 823.95
FY 2019	\$ 191,733	\$ 140,455	\$ 0.6348	\$ 891.61
FY 2020	\$ 215,308	\$ 155,869	\$ 0.6240	\$ 972.62
Annual impact on average resident:				
	\$ 81.01	more in property taxes		
	\$ 13.68	more in water rates beginning January 1, 2020		
	\$ 6.00	more in storm water rates		
	<u>\$ 12.84</u>	more in garbage rates		
	\$ 113.53	more per year, or \$9.46 more per month		

Budget Calendar

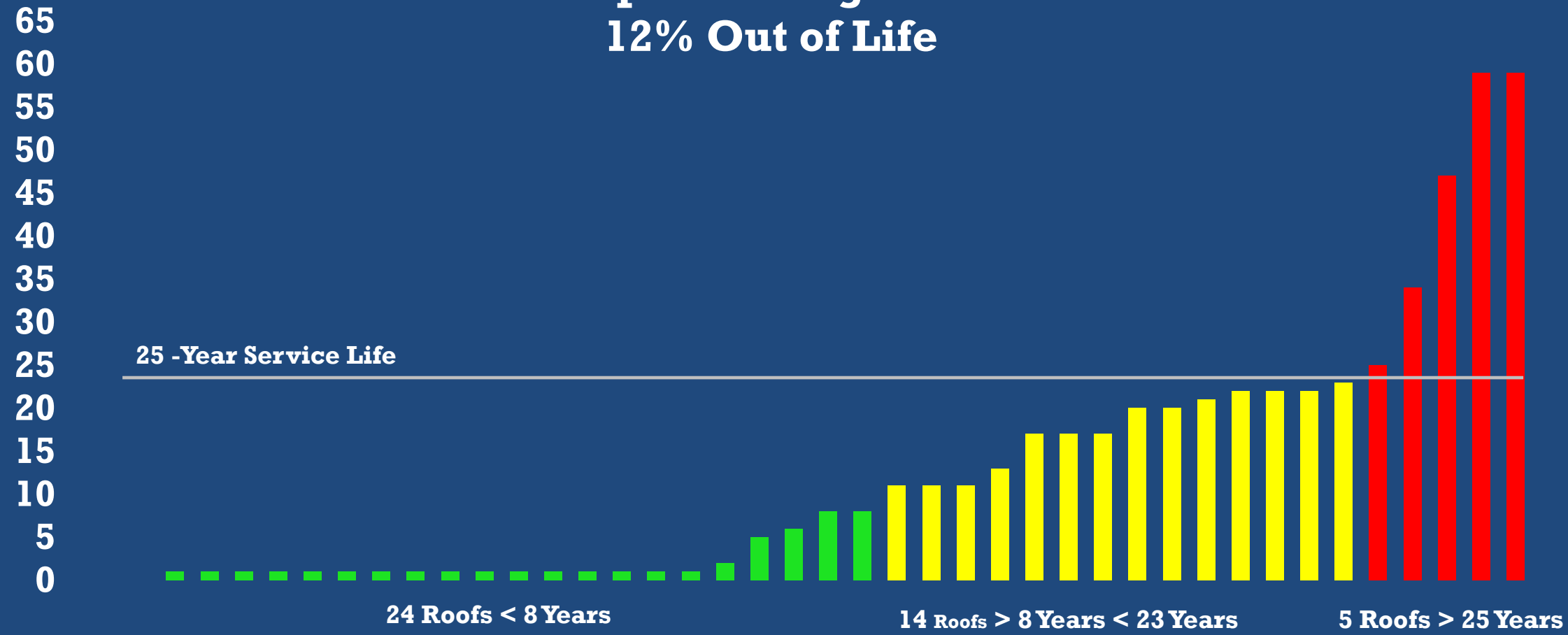
- Special Budget Meeting – August 13
- Scheduled Council Meetings
 - August 20 – first public hearing on the tax rate
- Town Hall meetings
 - August 29, 6:30 South Service Center
 - September 5, 6:30pm Council Chambers City Hall
 - Second public hearing on the tax rate
- September 10
 - Budget Public Hearing
 - First vote on budget and tax rate
- September 19
 - Second vote on budget and tax rate

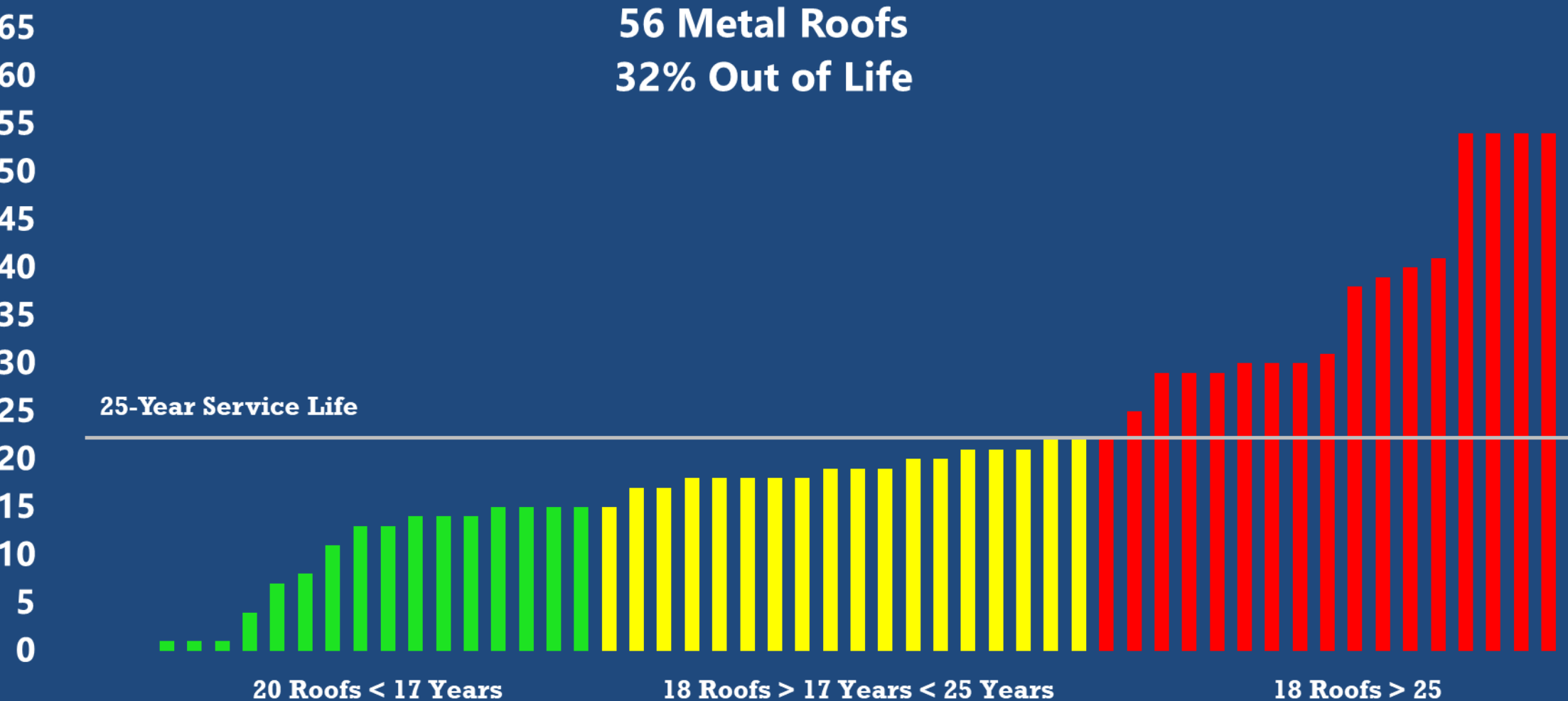
QUESTIONS?



Infrastructure Assessment: Roofs

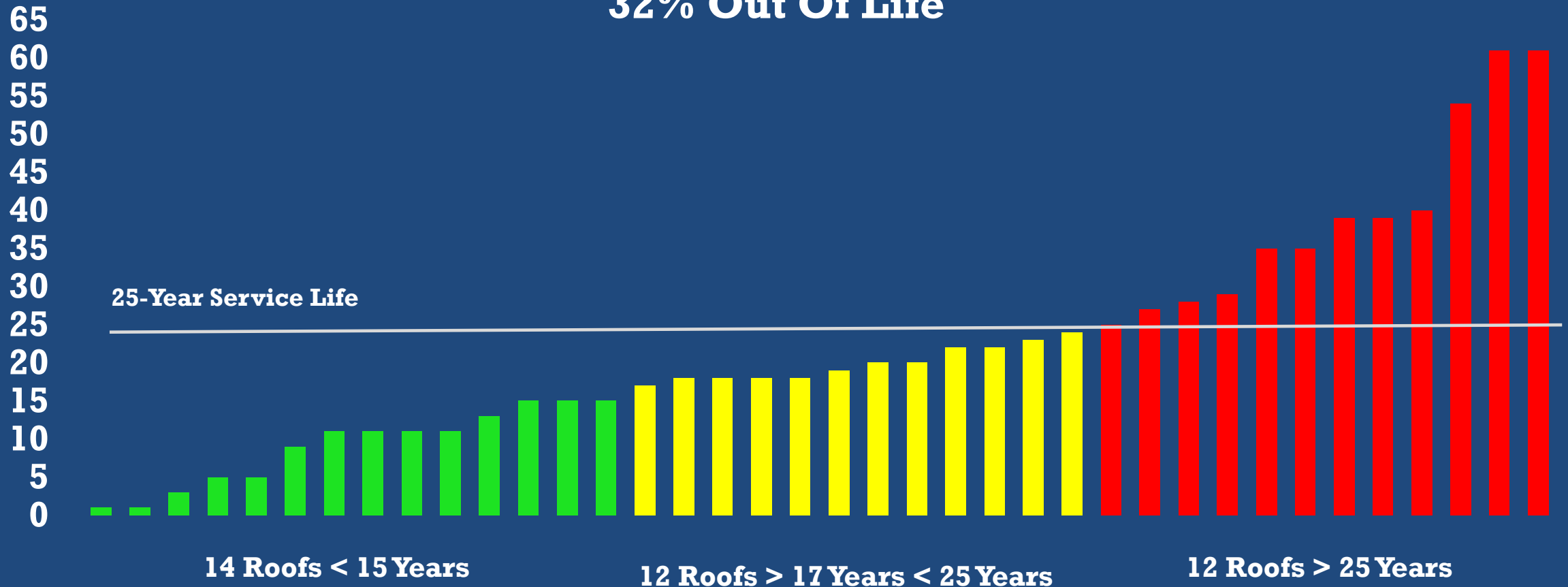
43 Asphalt Shingle Roofs
12% Out of Life



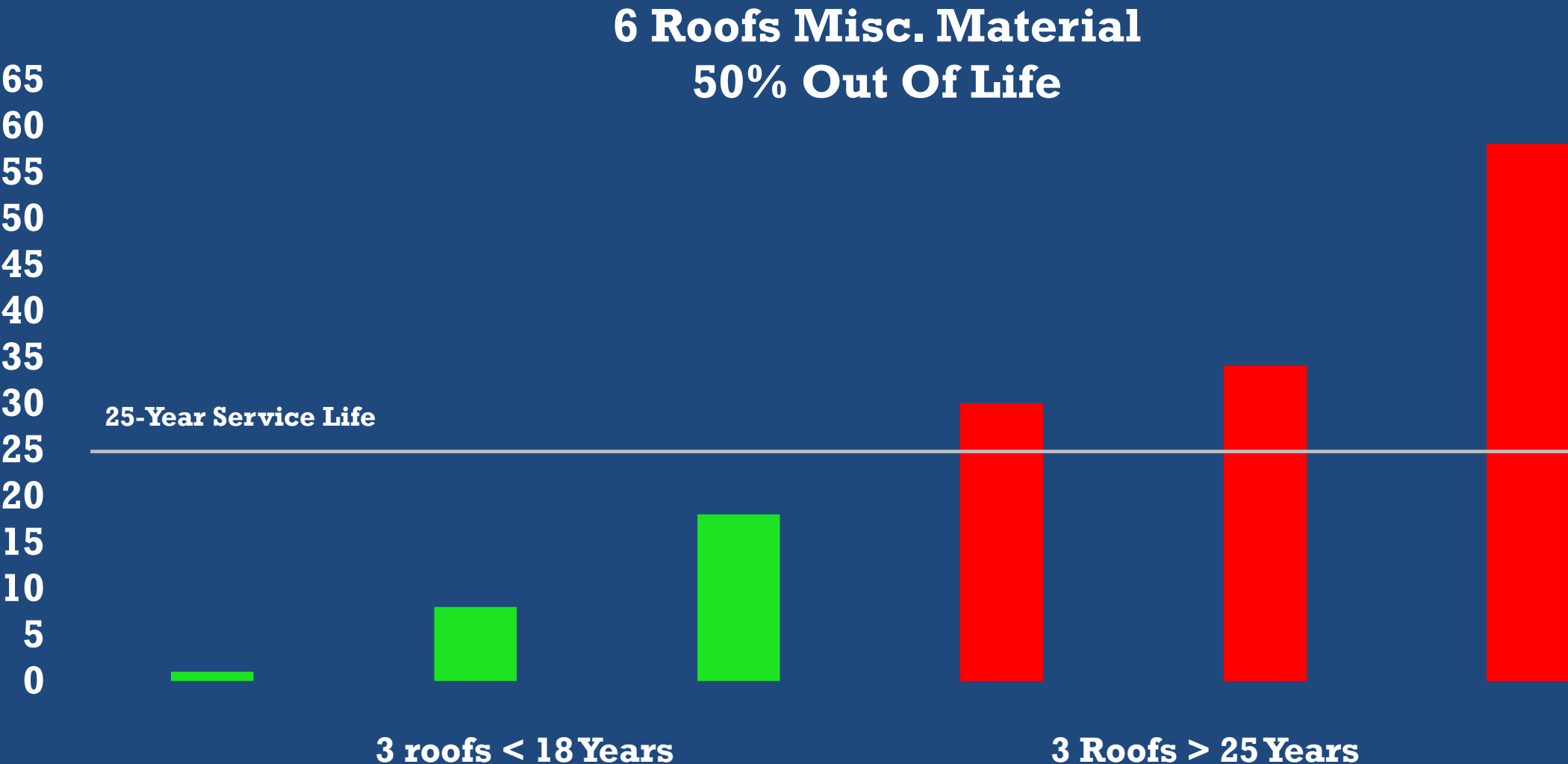


Infrastructure Assessment: Roofs

**38 Built Up Roofs
32% Out Of Life**

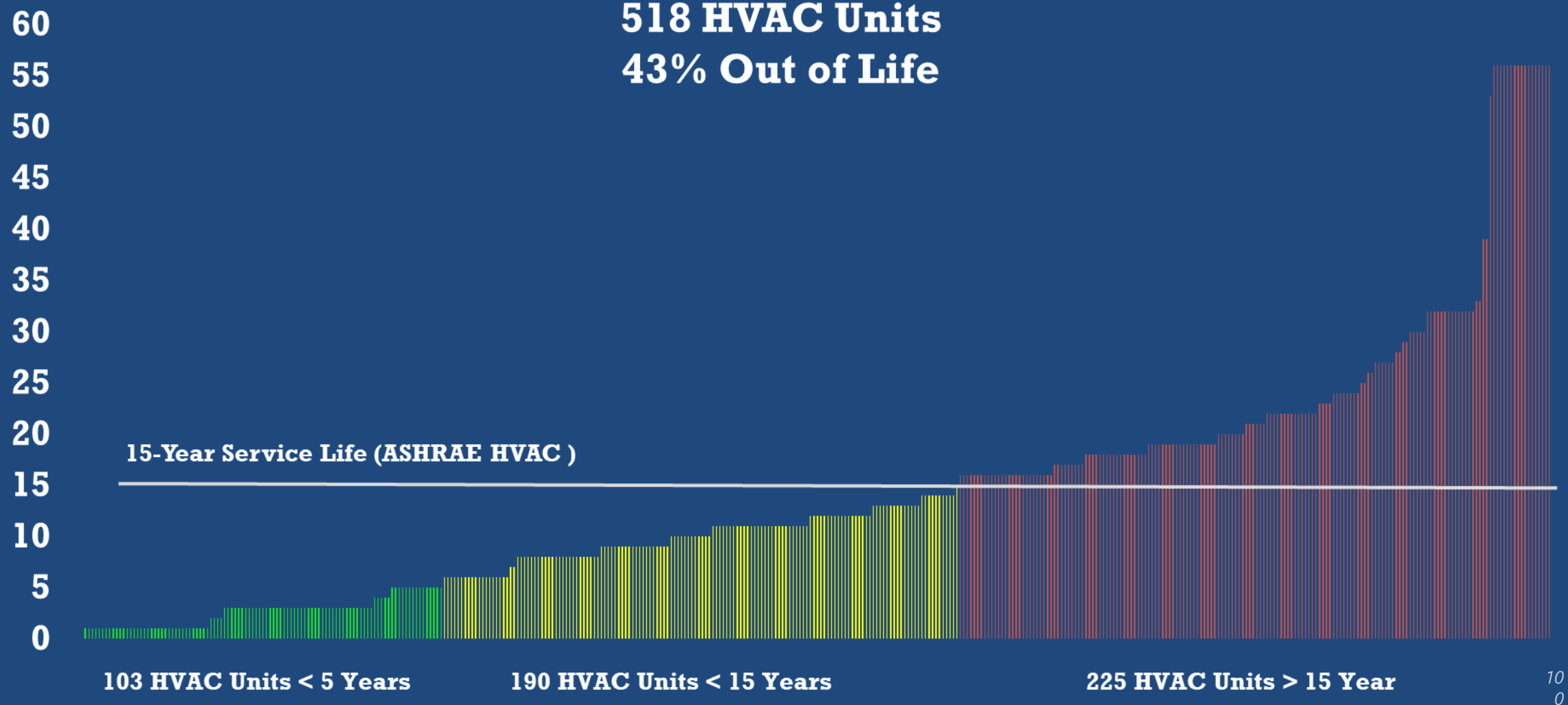


Infrastructure Assessment: Roofs



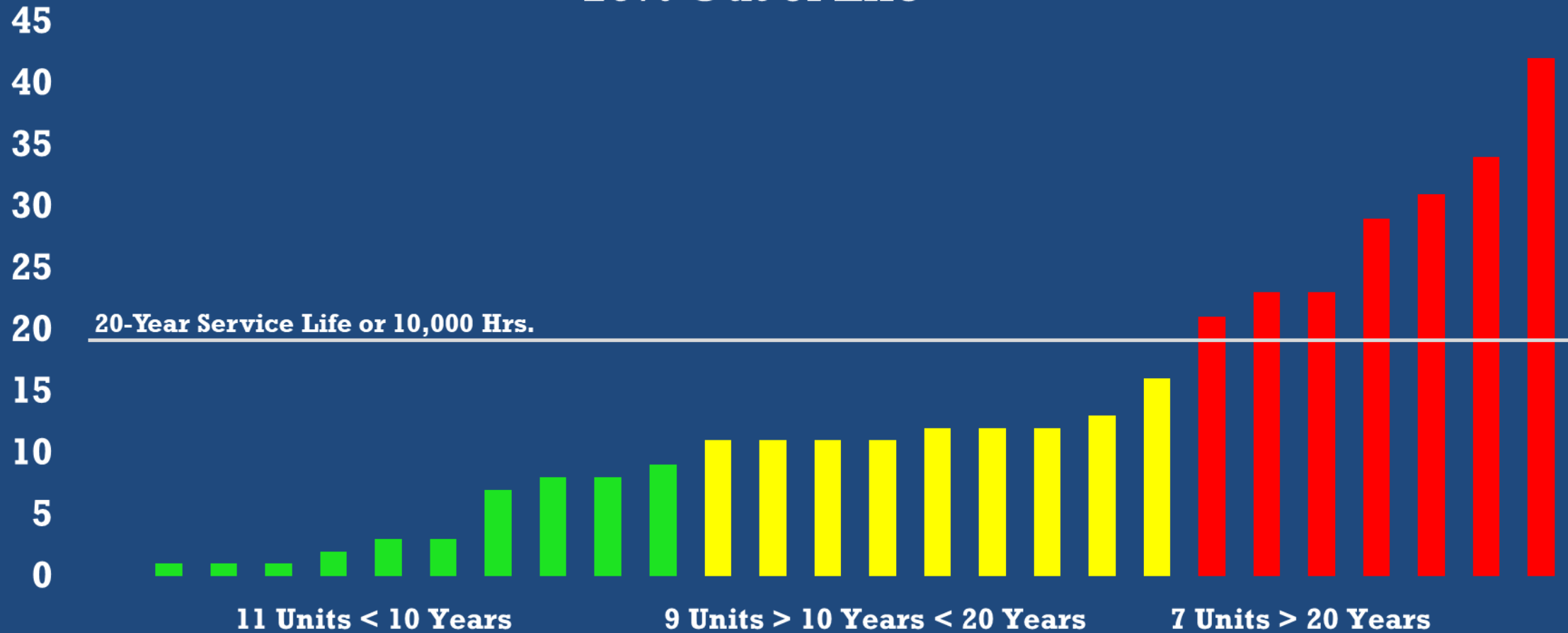
Infrastructure Assessment: HVAC Units

518 HVAC Units
43% Out of Life



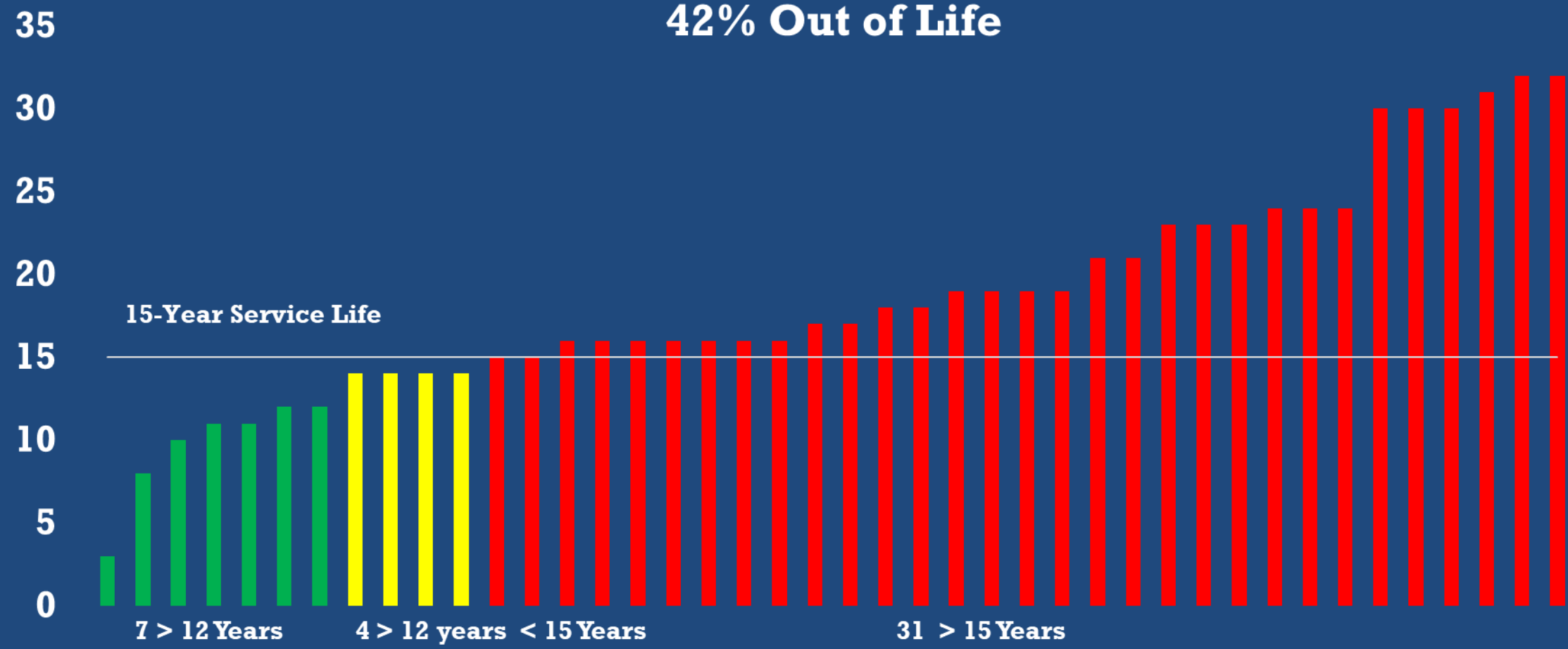
Infrastructure Assessment: Generators

27 Emergency Generators
26% Out of Life

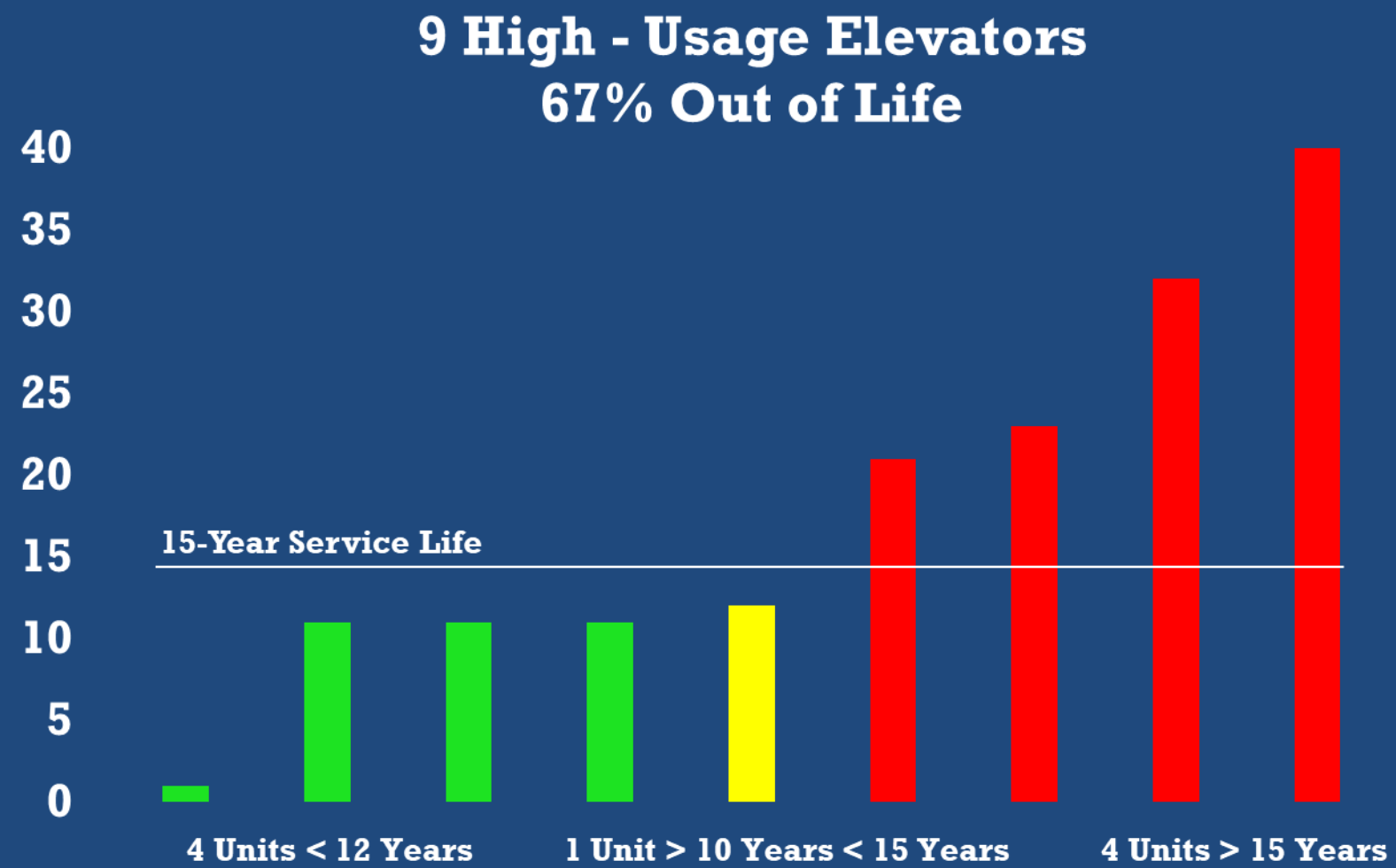


Infrastructure Assessment: Water Heaters

42 Hot Water Heaters
42% Out of Life



Infrastructure Assessment: Elevators



Infrastructure Assessment: Elevators

